

**NOTICE AND CALL OF SPECIAL
MEETING OF THE IRWINDALE CITY COUNCIL, HOUSING
AUTHORITY, IRWINDALE JOINT POWERS AUTHORITY AND
RECLAMATION AUTHORITY**

**TO THE MEMBERS OF THE IRWINDALE CITY COUNCIL, HOUSING
AUTHORITY, IRWINDALE JOINT POWERS AUTHORITY AND
RECLAMATION AUTHORITY:**

**NOTICE IS HEREBY GIVEN that a special meeting of the
Irwindale City Council, Housing Authority, Irwindale Joint Powers
Authority and Reclamation Authority is hereby called to be held on
MONDAY, MAY 13, 2019 at 6:00 P.M. in the City Hall Council
Chambers, 5050 N. Irwindale Avenue, Irwindale, California.**

**Said special meeting shall be for the purpose of conducting
business in accordance with the attached Agenda.**

No other business will be discussed.

ORIGINAL SIGNED

Dated: May 9, 2019

Albert F. Ambriz, Mayor

AFFIDAVIT OF POSTING

I, Laura M. Nieto, Chief Deputy City Clerk, certify that I caused the Notice and Call of a Special Meeting of the Irwindale City Council, Housing Authority, Irwindale Joint Powers Authority and Reclamation Authority, to be held on MONDAY, MAY 13, 2019, at 6:00 p.m., in the Irwindale City Council Chamber, to be hand delivered to each Council Member, posted at the City Hall, Library, and Post Office on Thursday, May 9, 2019, and sent by EMAIL to the San Gabriel Valley Tribune on the same date.

ORIGINAL SIGNED

**Laura M. Nieto, MMC
Chief Deputy City Clerk**



CITY OF IRWINDALE

5050 N. IRWINDALE AVE., IRWINDALE CA 91706 • PHONE: (626) 430-2200 • FACSIMILE: 962-4209



ALBERT F. AMBRIZ
MAYOR

LARRY G. BURROLA
MAYOR PRO TEM

MARK A. BRECEDA
COUNCILMEMBER

MANUEL R. GARCIA
COUNCILMEMBER

H. MANUEL ORTIZ
COUNCILMEMBER

AGENDA FOR THE SPECIAL MEETING OF THE CITY COUNCIL

HOUSING AUTHORITY

IRWINDALE JOINT POWERS AUTHORITY

RECLAMATION AUTHORITY

Please note
meeting start
time

MAY 13, 2019

6:00 P.M. - OPEN SESSION

IRWINDALE CITY HALL / COUNCIL CHAMBER

SPECIAL MEETING – CITY HALL COUNCIL CHAMBER

Spontaneous Communications: The public is encouraged to address the City Council on any matter listed on the agenda or on any other matter within its jurisdiction. The City Council will hear public comments on items listed on the agenda during discussion of the matter and prior to a vote. The City Council will hear public comments on matters not listed on the agenda during the Spontaneous Communications period.

Pursuant to provisions of the **Brown Act**, no action may be taken on a matter unless it is listed on the agenda, or unless certain emergency or special circumstances exist. The City Council may direct staff to investigate and/or schedule certain matters for consideration at a future City Council meeting.

Americans with Disabilities Act: In compliance with the ADA, if you need special assistance to participate in a City Council meeting or other services offered by this City, please contact City Hall at (626) 430-2200. Assisted listening devices are available at this meeting. Ask the Chief Deputy City Clerk if you desire to use this device. Upon request, the agenda and documents in the agenda packet can be made available in appropriate alternative formats to persons with disabilities. Notification of at least 48 hours prior to the meeting or time when services are needed will assist the City staff in assuring that reasonable arrangements can be made to provide accessibility to the meeting or service.

Note: Staff reports are available for inspection at the office of the Chief Deputy City Clerk, City Hall, 5050 N. Irwindale Avenue, during regular business hours (8:00 a.m. to 6:00 p.m., Monday through Thursday).



Code of Ethics

As City of Irwindale Council Members, our fundamental duty is to serve the public good. We are committed to the principle of an efficient and professional local government. We will be exemplary in obeying the letter and spirit of Local, State and Federal laws and City policies affecting the operation of the government and in our private life. We will be independent and impartial in our judgment and actions.

We will work for the common good of the City of Irwindale community and not for any private or personal interest. We will endeavor to treat all people with respect and civility. We will commit to observe the highest standards of morality and integrity, and to faithfully discharge the duties of our office regardless of personal consideration. We shall refrain from abusive conduct, personal charges or verbal attacks upon the character or motives of others.

We will inform ourselves on public issues, listen attentively to public discussions before the body, and focus on the business at hand. We will base our decisions on the merit and substance of that business. We will be fair and equitable in all actions, claims or transactions. We shall not use our official position to influence government decisions in which we have a financial interest or where we have a personal relationship that could present a conflict of interest, or create a perception of a conflict of interest.

We shall not take advantage of services or opportunities for personal gain by virtue of our public office that are not available to the public in general. We shall refrain from accepting gifts, favors or promises of future benefit that might compromise our independence of judgment or action or give the appearance of being compromised.

We will behave in a manner that does not bring discredit or embarrassment to the City of Irwindale. We will be honest in thought and deed in both our personal and official lives.

Ultimate responsibility for complying with this Code of Ethics rests with the individual elected official. In addition to any other penalty as provided by law, violation of this Code of Ethics may be used as a basis for disciplinary action or censure of a Council Member.

These things we hereby pledge to do in the interest and purposes for which our government has been established.

IRWINDALE CITY COUNCIL



OPEN SESSION – 6:00 P.M.

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE

C. INVOCATION

D. ROLL CALL: Councilmembers/Board Members: Mark A. Breceda, Manuel R. Garcia, H. Manuel Ortiz; Mayor Pro Tem / Vice Chair Larry G. Burrola; Mayor / Chair Albert F. Ambriz

SPONTANEOUS COMMUNICATIONS

Spontaneous communications are limited to the special meeting agenda items only.

1. NEW BUSINESS

A. Fiscal Year 2019-2020 Budget Workshop (Joint Item)

Recommendation: Discuss the City Manager/Executive Director's Proposed Budget for Fiscal Year 2019-2020 and provide appropriate direction.

2. ADJOURN

HOUSING AUTHORITY

SPONTANEOUS COMMUNICATIONS

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2. ADJOURN

RECLAMATION AUTHORITY

As required by Government Code section 54954.3, members of the City Council are also members of the Reclamation Authority, which is concurrently convening with the City Council this evening and each Council Member is paid an additional stipend of \$300 for attending the Reclamation Authority meeting

SPONTANEOUS COMMUNICATIONS

Spontaneous communications are limited to the special meeting agenda items only.

1. NEW BUSINESS

A. Fiscal Year 2019-2020 Budget Workshop (Joint Item)

Recommendation: Discuss the City Manager/Executive Director's Proposed Budget for Fiscal Year 2019-2020 and provide appropriate direction.

2. ADJOURNMENT

AFFIDAVIT OF POSTING

I, Laura M. Nieto, Chief Deputy City Clerk, certify that I caused the agenda for the special meeting of the City Council, Housing Authority, Irwindale Joint Powers Authority and Reclamation Authority to be held on May 13, 2019 be posted at the City Hall, Library, and Post Office on May 9, 2019.

Laura M. Nieto, MMC

Laura M. Nieto, MMC
Chief Deputy City Clerk

- ☒ City Council
- ☐ Successor Agency
- ☒ Housing Authority
- ☒ Reclamation Authority
- ☒ Joint Powers Authority

City of
IRWINDALE
AGENDA REPORT

City Council, Housing Authority,
Joint Powers Authority and
Reclamation Authority
Item 1A

Date: May 13, 2019

To: Honorable Mayor and Members of the City Council
Housing Authority Board
Joint Powers Authority Board
Reclamation Authority Board

From: William K. Tam, City Manager/Executive Director

Issue: Fiscal Year 2019-2020 Budget Workshop

City Manager/Executive Director's Recommendation:

Discuss the Proposed Budget for Fiscal Year 2019-2020 and provide appropriate direction.

Analysis:

An overview of the proposed Fiscal Year 2019-2020 Budget will be presented to provide the City's financial outlook for the coming fiscal year. This presentation will include revenues and expenditures estimated for Fiscal Year 2019-2020, and will also outline additional budgets requested by specific City Departments for the City Council/Board's consideration and direction.


A copy of the Proposed Budget for Fiscal Year 2019-2020 is available for public review at the City Clerk's Office and the Irwindale Library.

Review:

Fiscal Impact:  (Initial of CFO)

Legal Impact: _____ (Initial of Legal Counsel) None

Prepared By/Contact: Eva Carreon, Director of Finance/City Treasurer
Phone: (626) 430-2221



William K. Tam, City Manager/Executive Director



**FISCAL YEAR
2019-2020**

**City Council
Budget Workshop**

Exhibit A
City of Irwindale
Operating Budgets Summary
FY 2019-20

Fund No	Fund	FY 2019-20 Revenues	FY 2019-20 Expenditures	Surplus (Deficit) FY 2019-20
<u>General Fund</u>				
01	General Fund On-Going Budget	\$ 20,419,350	\$ (20,229,110)	\$ 190,240
	Capital/One-Time Items	\$ 1,320,000	\$ (70,600)	\$ 1,249,400
	SUB-TOTAL GENERAL FUND	\$ 21,739,350	\$ (20,299,710)	\$ 1,439,640
	CalPERS UAL Payment	\$ -	\$ (5,530,000)	\$ (5,530,000)
	TOTAL GENERAL FUND	\$ 21,739,350	\$ (25,829,710)	\$ (4,090,360)
<u>Irwindale Joint Powers Authority</u>				
10	Irwindale Joint Powers Authority	\$ 562,400	\$ (562,400)	\$ -
<u>Irwindale Housing Authority Fund</u>				
11	Irwindale Housing Authority	\$ 400	\$ (6,180)	\$ (5,780)
12	IHA-Low/Mod Housing Asset Fund	\$ 2,825,000	\$ (416,570)	\$ 2,408,430
	TOTAL HOUSING AUTHORITY FUNDS	\$ 2,825,400	\$ (422,750)	\$ 2,402,650
<u>Mining Impact Fund</u>				
13	Mining Impact On-Going Budget	\$ 3,372,000	\$ (4,818,810)	\$ (1,446,810)
	Capital/One-Time Items	\$ -	\$ (2,000,000)	\$ (2,000,000)
	SUB-TOTAL MINING IMPACT FUND	\$ 3,372,000	\$ (6,818,810)	\$ (3,446,810)
	CalPERS UAL Payment	\$ -	\$ (1,400,000)	\$ (1,400,000)
	TOTAL MINING IMPACT FUND	\$ 3,372,000	\$ (8,218,810)	\$ (4,846,810)
<u>Reclamation Authority</u>				
14	Reclamation Fund	\$ 943,990	\$ (48,260)	\$ 895,730
19	Olive Pit Royalty Fund	\$ 1,200,000	\$ (2,160,000)	\$ (960,000)
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 2,143,990	\$ (2,208,260)	\$ (64,270)
<u>Grants & Special Revenue Funds</u>				
15	AB939 Recycling Fund	\$ 251,000	\$ (235,100)	\$ 15,900
21	State Gas Tax Fund	\$ 59,190	\$ (59,190)	\$ -
22	Air Quality Improvement Fund	\$ 1,700	\$ (1,700)	\$ -
25	Proposition A Fund	\$ 28,700	\$ (28,700)	\$ -
26	Proposition C Fund	\$ 23,770	\$ (23,770)	\$ -
27	Measure R Fund	\$ 17,830	\$ (17,830)	\$ -
28	TDA Article 3 Fund	\$ 5,000	\$ (5,000)	\$ -
29	Measure M Fund	\$ 20,200	\$ (20,200)	\$ -
32	Community Development Block Grant Fund	\$ 10,000	\$ (10,000)	\$ -
	TOTAL GRANT & OTHER SPECIAL REVENUE FUNDS	\$ 417,390	\$ (401,490)	\$ 15,900
<u>Assessment Districts</u>				
42	CFD #1 Community Facilities District Fund	\$ 1,087,000	\$ (1,087,000)	\$ -
44	Street Light Assmt District-IBC Fund	\$ 11,380	\$ (11,380)	\$ -
45	Sewer Maintenance Assmt District-IBC Fund	\$ 118,350	\$ (118,350)	\$ -
	TOTAL ASSESSMENT DISTRICT REVENUE FUNDS	\$ 1,216,730	\$ (1,216,730)	\$ -
<u>Capital Projects Fund</u>				
48	Capital Projects Fund	\$ 2,527,690	\$ (2,855,000)	\$ (327,310)

Exhibit B
City of Irwindale
Summary of Estimated Fund Balances FY 2019-20

Fund No	Fund	(A) Estimated Available Fund Balance 7/01/2019	Estimated Operating Budget Surplus	Estimated Capital/One-time Items	(A) Estimated Available Fund Balance 6/30/2020
General Fund					
01	General Fund	\$ 29,386,097	\$ 190,240	\$ (4,280,600)	\$ 25,295,737
	Includes the following assignments:				
	Continuing Appropriations	490,100	-	-	\$ 490,100
	Capital/Facility Improvements	7,547,777	190,240	1,249,400	8,987,417
	Compensated Absences Liability	990,720	-	-	990,720
	CalPERS Unfunded Actuarial Liability	5,530,000	-	(5,530,000)	-
	PARS Unfunded Actuarial Liability	2,035,500	-	-	2,035,500
	Other Post Employment Benefits Liability	7,792,000	-	-	7,792,000
	Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000 (B)
		\$ 29,386,097	\$ 190,240	\$ (4,280,600)	\$ 25,295,737
Irwindale Joint Powers Authority					
10	Irwindale Joint Powers Authority	\$ 730	-	-	\$ 730
Irwindale Housing Authority					
11	Irwindale Housing Authority	\$ 745,143	(5,780.00)	-	\$ 739,363
12	Low/Moderate Income Housing Asset Fund	\$ 17,796,536	2,408,430	-	\$ 20,204,966
Mining Impact Fund					
13	Mining Impact Fund	\$ 17,716,474	\$ (1,446,810)	\$ (3,400,000)	\$ 12,869,664
	Includes the following assignments:				
	Continuing Appropriations	209,000			\$ 209,000
	Capital/Facility Improvements	13,233,294	(1,446,810)	(2,000,000)	\$ 9,786,484
	Compensated Absences Liability	247,680			\$ 247,680
	CalPERS Unfunded Actuarial Liability	1,400,000		(1,400,000)	\$ -
	PARS Unfunded Actuarial Liability	678,500			\$ 678,500
	Other Post Employment Benefits Liability	1,948,000			\$ 1,948,000
		\$ 17,716,474	\$ (1,446,810)	\$ (3,400,000)	\$ 12,869,664
Irwindale Reclamation Authority					
14	Reclamation Fund	\$ 9,020,359	895,730.00	-	\$ 9,916,089
19	Olive Pit Royalty Fund	962,723	(960,000.00)	-	\$ 2,723
Grants and Other Special Revenue Funds					
15	AB939 Recycling Fund	\$ 722,763	15,900.00	-	\$ 738,663
21	State Gas Tax Fund	\$ 172,990	-	-	\$ 172,990
22	Air Quality Improvement Fund	\$ 63	-	-	\$ 63
25	Proposition A Fund	\$ 55,701	-	-	\$ 55,701
26	Proposition C Fund	\$ 62	-	-	\$ 62
27	Measure R Fund	\$ 41,543	-	-	\$ 41,543
28	TDA Article 3 Fund	\$ -	-	-	\$ -
29	Measure M Fund	\$ 10	-	-	\$ 10
32	Community Development Block Grant Fund	\$ -	-	-	\$ -
	TOTAL GRANT & OTHER SPECIAL REVENUE FUNDS	\$ 993,132	\$ 15,900	\$ -	\$ 1,009,032
Capital Projects Fund					
48	Capital Projects Fund (New Fund)	\$ -	-	(327,310)	\$ (327,310)

(A) Excludes amounts for Nonspendable/Restricted reserved balances, such as Land Held for Resale, Encumbrances, Prepaids, etc.

(B) Per the Fund Balance Reserve Policy adopted by City Council on 6/22/2012, the General Fund Economic Contingency Reserve shall be maintained at a minimum of \$5,000,000.

(A) Excludes Reserved balances for Land Held for Resale, Encumbrances, Prepaids, etc.

Exhibit B
City of Irwindale
Summary of Estimated Fund Balances FY 2018-19

Fund No	Fund	(A) Audited Available Fund Balance 7/01/2018	Estimated Operating Budget Surplus Per Mid-Year Report	Estimated Capital/One-time Items Per Mid-Year Report	(A) Estimated Available Fund Balance 6/30/2019
General Fund					
01	General Fund	\$ 30,112,196	\$ 553,480	\$ (1,279,579)	\$ 29,386,097
	Includes the following assignments:				
	Continuing Appropriations	490,100	-	-	\$ 490,100
	Capital/Facility Improvements	2,743,876	553,480	4,250,421	7,547,777
	Compensated Absences Liability	990,720	-	-	990,720
	CalPERS Unfunded Actuarial Liability	11,060,000	-	(5,530,000)	5,530,000
	PARS Unfunded Actuarial Liability	2,035,500	-	-	2,035,500
	Other Post Employment Benefits Liability	7,792,000	-	-	7,792,000
	Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000 (B)
		\$ 30,112,196	\$ 553,480	\$ (1,279,579)	\$ 29,386,097
Irwindale Joint Powers Authority					
10	Irwindale Joint Powers Authority	\$ 730	-	-	\$ 730
Irwindale Housing Authority					
11	Irwindale Housing Authority	\$ 747,323	(2,180.00)	-	\$ 745,143
12	Low/Moderate Income Housing Asset Fund	\$ 21,305,159	(3,508,623)	-	\$ 17,796,536
Mining Impact Fund					
13	Mining Impact Fund	\$ 19,507,614	\$ 193,875	\$ (1,985,015)	\$ 17,716,474
	Includes the following assignments:				
	Continuing Appropriations	209,000			\$ 209,000
	Capital/Facility Improvements	13,624,434	193,875	(585,015)	\$ 13,233,294
	Compensated Absences Liability	247,680			\$ 247,680
	CalPERS Unfunded Actuarial Liability	2,800,000		(1,400,000)	\$ 1,400,000
	PARS Unfunded Actuarial Liability	678,500			\$ 678,500
	Other Post Employment Benefits Liability	1,948,000			\$ 1,948,000
		\$ 19,507,614	\$ 193,875	\$ (1,985,015)	\$ 17,716,474
Irwindale Reclamation Authority					
14	Reclamation Fund	\$ 8,317,619	702,740	-	\$ 9,020,359
19	Olive Pit Royalty Fund	\$ 962,723	-	-	\$ 962,723
Grants and Other Special Revenue Funds					
15	AB939 Recycling Fund	\$ 722,763	-	-	\$ 722,763
21	State Gas Tax Fund	\$ 172,990	-	-	\$ 172,990
22	Air Quality Improvement Fund	\$ 63	-	-	\$ 63
25	Proposition A Fund	\$ 55,701	-	-	\$ 55,701
26	Proposition C Fund	\$ 62	-	-	\$ 62
27	Measure R Fund	\$ 41,543	-	-	\$ 41,543
28	TDA Article 3 Fund	\$ -	-	-	\$ -
29	Measure M Fund	\$ 10	-	-	\$ 10
32	Community Development Block Grant Fund	\$ -	-	-	\$ -
	TOTAL GRANT & OTHER SPECIAL REVENUE FUNDS	\$ 993,132	\$ -	\$ -	\$ 993,132
Capital Projects Fund					
48	Capital Projects Fund (New Fund)	\$ -	-	-	\$ -

(A) Excludes amounts for Nonspendable/Restricted reserved balances, such as Land Held for Resale, Encumbrances, Prepaids, etc.

(B) Per the Fund Balance Reserve Policy adopted by City Council on 6/22/2012, the General Fund Economic Contingency Reserve shall be maintained at a minimum of \$5,000,000.

(A) Excludes Reserved balances for Land Held for Resale, Encumbrances, Prepaids, etc.

CITY OF IRWINDALE
FY 2019-20 REVENUE PROJECTIONS

Account Number	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Est Actual	FY 2019-20 Budget
FUND 01	GENERAL FUND				
01-00-000-31100-0000	Secured - Current	444,369	473,360	212,230	212,240
01-00-000-31110-0000	Unsecured - Current	236	243	500	500
01-00-000-31112-0000	HOX	1,338	1,243	1,000	1,000
01-00-000-31114-0000	City Prior Year	(70)	(20)	-	-
01-00-000-31116-0000	Secured Supplemental-All Years	42,520	6,647	-	-
01-00-000-31118-0000	Redemptions - All	25,615	32,192	-	-
01-00-000-31120-0000	Other Prop Taxes/Pass Thru	-	514,928	90,000	90,000
01-00-000-31122-0000	Sec Master/Suppl Refunds	(20,694)	(4,578)	-	-
01-00-000-31124-0000	Prior Years Taxpayer Refunds	(466)	(558)	-	-
01-00-000-31127-0000	Qualified Public Utility Rev	180,014	179,674	-	-
01-00-000-31130-0000	Successor Agency Residual Rev	1,252,278	1,054,831	500,000	750,000
01-00-000-31140-0000	LACO Vehicle License Fee	129,173	137,998	125,000	125,000
	PROPERTY TAXES	2,054,312	2,395,959	928,730	1,178,740
01-00-000-31200-0000	Sales Tax	3,825,256	4,242,634	4,223,000	4,150,000
	SALES TAX	3,825,256	4,242,634	4,223,000	4,150,000
01-00-000-31300-0000	Utility User Tax	3,601,434	3,864,203	3,800,000	3,900,000
	UTILITY USER TAX	3,601,434	3,864,203	3,800,000	3,900,000
01-00-000-31400-0000	Excavation Tax	1,857,818	2,091,731.41	2,040,000	2,040,000
01-00-000-31410-0000	Processing Tax	979,163	1,099,413.38	1,122,000	1,122,000
01-00-000-31420-0000	Recycling Tax	42,753	59,227.92	50,000	48,000
	EXCAVATION TAX	2,879,733	3,250,373	3,212,000	3,210,000
01-00-000-31500-0000	Business License Tax Revenue	1,188,245	1,181,364	1,100,000	1,120,000
01-00-000-31510-0000	Franchise Tax	1,348,162	1,410,694	1,330,000	1,330,000
01-00-000-31520-0000	Property Transfer Tax	104,104	55,473	15,000	15,000
01-00-000-31540-0000	Admission Tax	16,139	29,785.82	20,000	20,000
	LOCAL TAXES	2,656,651	2,677,317	2,465,000	2,485,000
	TOTAL TAXES	15,017,385	16,430,485	14,628,730	14,923,740
01-00-000-32100-0000	Building Permits	551,406	1,336,503	1,270,000	1,270,000
01-00-000-32200-0000	Occupancy Permits	44,634	67,556	40,000	40,000
01-00-000-32300-0000	Plumbing Permits	21,527	32,449	10,000	10,000
01-00-000-32400-0000	Electrical Permits	72,526	148,623	30,000	30,000
01-00-000-32510-0000	Overload Permits	1,253	1,228	-	-
01-00-000-32520-0000	Other Permits	6,852	8,417	5,000	5,000
01-00-000-32530-0000	Fire Sprinkler Insp	-	730	5,000	5,000
01-00-000-32540-0000	Grading Permits	214,993	70,725	30,000	30,000
01-00-000-32550-0000	Mechanical Permits	17,464	38,944	10,000	10,000
01-00-000-32560-0000	Transportation Permits	9,564	10,712	8,000	8,000
	LICENSES & PERMITS	940,219	1,715,887	1,408,000	1,408,000
01-00-000-33120-0000	Revenue & Grants - Federal/State	65,819	28,008	-	-
01-00-000-33210-0000	Motor Vehicle In lieu	637	749	800	800
01-00-000-33220-0000	PSAF (AB172)	12,304	12,826	11,000	11,000
01-00-000-33501-0000	SB1186 State Fee	982	3,183	-	-
	INTERGOVERNMENTAL	79,742	44,766	11,800	11,800
CHARGES FOR SERVICES:					
01-00-000-34100-0000	Police Services	48,907	115,627	50,000	50,000
01-00-000-34105-0000	Police Services-TRAP Program	132,065	127,775	215,980	187,070
01-00-000-34110-0000	Vehicle Release	38,425	37,800	30,000	30,000
01-00-000-34120-0000	Booking Fees	-	-	-	-
01-00-000-34130-0000	Witness Fees	2,902	2,750	-	-
01-00-000-34140-0000	False Alarms	275	25	2,000	2,000
	PUBLIC SAFETY	222,574	283,978	297,980	269,070
01-00-000-34200-0000	Planning Fees	35,748	17,330	20,000	40,000
01-00-000-34250-0000	Plan Check Fees	1,106,905	1,075,499	1,055,000	1,055,000
01-00-000-34300-0000	Engineering & Inspection Fees	45,387	34,788	30,000	50,000
01-00-000-34350-0000	Newspaper/Public Noticing Fees	5,603	1,383	2,000	2,000
01-00-000-34370-0000	Public Works Services	234	6,987	4,000	4,000
	COMMUNITY DEVELOPMENT	1,193,876	1,135,987	1,111,000	1,151,000

CITY OF IRWINDALE
FY 2019-20 REVENUE PROJECTIONS

Account Number	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Est Actual	FY 2019-20 Budget
01-00-000-34400-0000	Use Of Facilities	34,965	35,153	26,000	27,000
01-00-000-34401-0000	Facility Use-Certificate of Insurance	(504)	(624)	-	-
01-00-000-34410-0000	Gym Equipment & Membership Fees	11,466	12,176	11,000	11,000
01-00-000-34420-0000	League Fees	550	525	200	200
01-00-000-34430-0000	Other Park & Recreation Fees	1,580	1,525	2,000	2,000
01-00-000-34440-0000	Pool	32,650	32,015	21,000	21,000
01-00-000-34450-0000	Special Activities	5,197	8,305	15,000	15,000
01-00-000-34452-0000	Special Events	838	1,595	1,000	1,000
01-00-000-34454-0000	Teen Activities	535	426	500	500
01-00-000-34456-0000	Adult Activities	9,496	7,075	5,000	5,000
01-00-000-34458-0000	Daycamp	1,735	2,254	1,500	1,500
01-00-000-34460-0000	Tiny Tots	800	1,480	1,000	1,000
01-00-000-34470-0000	Recreation Donations	40,579	37,550	35,000	35,000
	PARK & RECREATION	139,885	139,455	119,200	120,200
01-00-000-34500-0000	Senior Breakfasts, Luncheons	12,824	13,769	13,000	13,000
01-00-000-34510-0000	Senior Haircuts & Beauty	1,688	1,814	2,400	2,400
01-00-000-34520-0000	Senior Special Events	2,956	3,193	3,000	3,000
01-00-000-34530-0000	Senior Trips	3,121	2,745	2,000	2,000
01-00-000-34540-0000	Senior Special Activities	1,400	1,358	500	500
01-00-000-34545-0000	Senior Classes	5,566	5,391	4,100	4,100
01-00-000-34570-0000	Senior Center Donations	500	-	-	-
	SENIOR CITIZEN CENTER	28,055	28,269	25,000	25,000
01-00-000-34600-0000	Library Fees	5,346	4,984	5,000	5,000
01-00-000-34670-0000	Library Donations	-	-	1,000	1,000
	LIBRARY	5,346	4,984	6,000	6,000
	TOTAL USER FEES	2,609,697	3,353,326	2,978,980	2,991,070
01-00-000-35100-0000	Interest	92,216	58,702	100,000	60,000
01-00-000-35110-0000	Interest from loan	6,000	4,500	3,000	1,500
01-00-000-35200-0000	Rents	358,564	369,011	390,000	365,000
	USE OF MONEY & PROPERTY	456,780	432,213	493,000	426,500
01-00-000-36100-0000	Motor Vehicle Code Fines-County	197,767	200,175	170,000	180,000
01-00-000-36200-0000	Motor Vehicle Code Fines-City	7,345	11,180	15,000	15,000
01-00-000-36250-0000	Administrative Citation Fines	-	1,100	-	-
01-00-000-36300-0000	Business License Penalties	46,641	55,469	40,000	40,000
	FINES & PENALTIES	251,753	267,924	225,000	235,000
01-00-000-37100-0000	Other & Miscellaneous Income	434,055	518,707	248,830	260,000
01-00-000-37200-0000	Other Income-Admin & Overhead	275,950	300,510	69,280	400,000
01-00-000-37212-0000	Admin Reimbursement-Housing	299,000	874,236	501,110	116,870
01-00-000-37219-0000	Admin Reimb-Olive Pit/Prop A	-	-	226,360	49,880
01-00-000-37250-0000	Admin Reimbursement-Successor Agency	232,467	113,233	200,000	200,000
01-00-000-37310-0000	Concessions	-	-	200	200
01-00-000-37315-0000	Passport Fees	-	5,340	3,400	3,400
01-00-000-37320-0000	Sale Of Records	1,303	1,583	3,000	3,000
01-00-000-37330-0000	Sale Of Maps, Publications & Copies	469	316	1,000	1,000
01-00-000-37340-0000	Sale Of Vehicles	8,100	20,024	-	-
01-00-000-37350-0000	Sale Of Property	6,998,680	-	2,717,255	-
01-00-000-37400-0000	Damage Recovery	15,250	78,837	-	-
01-00-000-37450-0000	Developer Payments	70,000	134,883	70,000	135,000
01-00-000-37500-0000	Cost Reimbursements	50	4,324	-	-
01-00-000-39119-0000	Transfers In - OPRF	1,678,000	1,723,000	2,100,000	1,993,690
	MISCELLANEOUS	10,013,324	3,774,993	6,140,435	3,163,040
	TOTAL GENERAL FUND REVENUE	28,348,940	24,258,941	24,466,145	21,739,350

CITY OF IRWINDALE
FY 2019-20 REVENUE PROJECTIONS

Account Number	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Est Actual	FY 2019-20 Budget
FUND 10 IRWINDALE JOINT POWERS AUTHORITY					
10-00-000-35100-0000	Interest	708	545	-	-
10-00-000-39100-0000	Transfers In	560,350	561,181	557,200	562,400
	Irwindale Joint Powers Authority	561,058	561,727	557,200	562,400
FUND 11 IRWINDALE HOUSING AUTHORITY					
11-00-000-35100-0000	Interest	857	597	4,000	400
	Irwindale Housing Authority	857	597	4,000	400
FUND 12 LOW/MOD HOUSING ASSET FUND					
12-00-000-35100-0000	Interest	74,295	116,993	60,000	50,000
12-00-000-35300-0000	Loan Repayments	150	200	-	-
12-00-000-39100-0000	Transfers In	-	-	-	2,775,000
	Irwindale Housing Authority	74,445	117,193	60,000	2,825,000
FUND 13 MINING IMPACT FUND					
13-00-000-31400-0000	Excavation Tax	2,260,579	2,557,242	2,142,000	2,200,000
13-00-000-31410-0000	Processing Tax	1,194,091	1,340,609	1,122,000	1,147,000
13-00-000-33120-0000	Revenue & Grants - State	4,897	5,640	290,000	-
13-00-000-33125-0000	Grant Revenue - Federal	-	10,989	-	-
13-00-000-35100-0000	Interest	41,391	30,853	200,000	25,000
13-00-000-37100-0000	Other & Miscellaneous Income	522,121	-	-	-
13-00-000-37410-0000	Settlement Recovery	4,000,000	-	-	-
13-00-000-37500-0000	Cost Reimb/Project Contribution	-	24,177	-	-
13-00-000-39100-0000	Transfers In	2,500,000	-	-	-
	Special Mining Fund	10,523,078	3,969,510	3,754,000	3,372,000
FUND 14 RECLAMATION FUND					
14-00-000-35100-0000	Interest	20,599	12,975	40,000	13,000
14-00-000-39100-0000	Transfers In	653,369	722,428	711,000	930,990
	Reclamation Fund	673,968	735,403	751,000	943,990
FUND 15 AB939 RECYCLING FUND					
15-00-000-33510-0000	AB939 Recycling Fees	263,285	269,032	190,000	250,000
15-00-000-35100-0000	Interest	1,312	1,106	4,000	1,000
	AB939 - Recycling Fund	264,597	270,138	194,000	251,000
FUND 19 OLIVE PIT ROYALTY FUND					
19-00-000-35100-0000	Interest	2,133	2,769	-	-
19-00-000-37460-0000	Royalty Payment	2,790,158	2,931,548	3,250,000	1,200,000
19-00-000-37500-0000	Cost Reimbursements	17,596	-	-	-
	Olive Pit Royalty Fund	2,809,887	2,934,317	3,250,000	1,200,000
FUND 21 GAS TAX FUND					
21-00-000-33310-0000	Gas Tax - 2107	10,130	10,050	10,170	10,660
21-00-000-33320-0000	Gas Tax - 2107.5	1,000	1,000	1,000	1,000
21-00-000-33330-0000	Gas Tax - 2106	9,460	9,438	9,550	9,590
21-00-000-33340-0000	Gas Tax - 2105	7,990	7,722	8,190	8,110
21-00-000-33350-0000	Gas Tax - 2103	3,795	5,542	10,910	5,140
21-00-000-33355-0000	Gas Tax - Ln Repymt, TrfcConRlf	-	1,618	-	1,630
21-00-000-33360-0000	Gas Tax - Road Mtncce & Rehab	-	8,338	1,610	22,990
21-00-000-35100-0000	Interest	285	253	50	70
	Gas Tax Fund	32,660	43,960	41,480	59,190
FUND 22 AIR QUALITY IMPROVEMENT FUND					
22-00-000-33520-0000	AB2766 Air Quality	1,807	1,641	1,700	1,700
	Air Quality Improvement Fund	1,807	1,641	1,700	1,700
FUND 25 PROPOSITION A FUND					
25-00-000-33610-0000	Prop A - Local Return	26,878	26,394	27,850	28,650
25-00-000-35100-0000	Interest	100	86	50	50
	Proposition A Fund	26,979	26,480	27,900	28,700
FUND 26 PROPOSITION C FUND					
26-00-000-33620-0000	Prop C - Local Return	22,334	21,853	23,100	23,770
26-00-000-35100-0000	Interest	28	21	-	-
	Proposition C Fund	22,362	21,874	23,100	23,770

CITY OF IRWINDALE
FY 2019-20 REVENUE PROJECTIONS

Account Number	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Est Actual	FY 2019-20 Budget
FUND 27	MEASURE R FUND				
27-00-000-33630-0000	Measure R - Local Return	16,725	16,398	17,320	17,830
27-00-000-35100-0000	Interest	108	79	-	-
	Measure R Fund	16,834	16,477	17,320	17,830
FUND 28	TDA ARTICLE 3 FUND				
28-00-000-33640-0000	TDA Article 3	10,000	10,000	5,000	5,000
	TDA Article 3 Fund	10,000	10,000	5,000	5,000
FUND 29	MEASURE M FUND				
29-00-000-33650-0000	Measure M - Local Return	-	14,860	19,630	20,200
29-00-000-35100-0000	Interest	-	10	-	-
	Measure R Fund	-	14,870	19,630	20,200
FUND 32	COMM DEV BLOCK GRANT FUND				
32-00-000-33125-0000	CDBG/Revenue & Grants - Federal	-	-	31,990	10,000
	Comm Dev Block Grant Fund	-	-	31,990	10,000
FUND 42	CFD #1-COMM FACILITIES DISTRICT FUND				
42-00-000-31160-0000	Assessments Coll On Behalf Of Bondholders	1,133,922	1,085,631	1,062,040	1,087,000
42-00-000-35100-0000	Interest	4,643	10,101	2,000	-
	CFD#1-Comm Facilities District Fund	1,138,565	1,095,732	1,064,040	1,087,000
FUND 43	LIVE OAK SEWER ASSMT DISTRICT FUND				
43-00-000-31160-0000	Assessments Coll On Behalf Of Bondholders	87,748	8,883	88,900	-
43-00-000-35100-0000	Interest	439	1,114	-	-
	Live Oak Sewer Assmt District Fund	88,187	9,997	88,900	-
FUND 44	STREET LIGHT ASSMT DISTICT-IBC FUND				
44-00-000-31160-0000	Assessments Coll On Behalf Of Bondholders	13,150	13,424	11,480	11,380
44-00-000-35100-0000	Interest	85	57	-	-
	Street Light Assmt Dist-IBC Fund	13,235	13,481	11,480	11,380
FUND 45	SEWER MAINT ASSMT DISTRICT-IBC FUND				
45-00-000-31160-0000	Assessments Coll On Behalf Of Bondholders	128,930	132,359	137,680	118,350
45-00-000-35100-0000	Interest	251	184	-	-
	Sewer Maint Assmt District-IBC Fund	129,181	132,543	137,680	118,350
FUND 48	CAPITAL PROJECTS FUND				
48-00-000-37410-0000	Settlement Recovery	-	-	-	400,000
48-00-000-39113-0000	Transfers In - Mining Impact Fund	-	-	-	2,000,000
48-00-000-39100-0000	Transfers In - Other Funds	-	-	-	127,690
	ICRA Capital Projects Fund (Non Bond)	-	-	-	2,527,690

City of Irwindale

General Fund Expenditure Summary

Fund Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Est Actual	FY 2019-20 Budget
City Council	\$ 320,501	\$ 329,396	\$ 388,920	\$ 390,050
Administration:				
City Manager	\$ 177,900	\$ 217,432	\$ 192,640	\$ 180,440
City Clerk	\$ 241,480	\$ 286,035	\$ 255,280	\$ 242,390
Administrative Services	\$ 542,390	\$ 547,922	\$ 607,240	\$ 738,080
Information Technology	\$ 346,829	\$ 333,769	\$ 243,280	\$ 255,070
Resident Vision/Prescriptions	\$ 1,130,463	\$ 438,754	\$ 469,440	\$ 32,500
Housing	\$ 101,133	\$ 192,539	\$ 501,110	\$ 116,870
Economic Development	\$ -	\$ -	\$ 15,600	\$ 93,170
Community Development	\$ 433,582	\$ 389,729	\$ 411,750	\$ 422,160
Finance:				
Finance	\$ 557,038	\$ 658,003	\$ 731,740	\$ 728,910
Debt Service	\$ 666,370	\$ 671,373	\$ 698,600	\$ 720,450
	\$ 1,223,408	\$ 1,329,376	\$ 1,430,340	\$ 1,449,360
Human Resources:				
Human Resources	\$ 376,377	\$ 379,093	\$ 342,140	\$ 364,650
Risk Management	\$ 2,412,830	\$ 7,621,603	\$ 7,977,680	\$ 8,171,670
	\$ 2,789,207	\$ 8,000,696	\$ 8,319,820	\$ 8,536,320
Legal Services	\$ 691,583	\$ 394,087	\$ 277,900	\$ 312,500
Library	\$ 383,385	\$ 397,877	\$ 512,330	\$ 525,700
Police Department	\$ 5,861,951	\$ 6,371,285	\$ 6,396,140	\$ 6,700,450
Public Works Engineering	\$ 1,199,499	\$ 1,348,927	\$ 1,329,680	\$ 1,238,040
Public Works Services	\$ 2,011,681	\$ 1,906,375	\$ 2,374,910	\$ 2,698,320
Recreation	\$ 1,217,069	\$ 1,073,750	\$ 1,047,450	\$ 1,204,590
Senior Center	\$ 494,862	\$ 492,143	\$ 664,800	\$ 693,700
	\$ 19,166,923	\$ 24,050,091	\$ 25,438,630	\$ 25,829,710
Capital Outlay	\$ 176,510	\$ 1,029,547	\$ 447,700	\$ -
Total General Fund Budget:	\$ 19,343,433	\$ 25,079,638	\$ 25,886,330	\$ 25,829,710

City of Irwindale

Non- General Fund Expenditure Summary

Fund No	Fund Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Est Actual	FY 2019-20 Budget
<u>Irwindale Joint Powers Authority</u>					
10	Irwindale Joint Powers Authority	\$ 560,350	\$ 561,400	\$ 557,200	\$ 562,400
<u>Housing Fund</u>					
11	Irwindale Housing Authority	\$ 1,747,220	\$ 5,022	\$ 6,180	\$ 6,180
12	Low/Mod Housing Asset Fund	\$ 1,635,184	\$ 4,923,164	\$ 3,907,810	\$ 416,570
<u>Mining Impact Funds</u>					
13	Mining Impact Tax	\$ 9,021,719	\$ 5,437,866	\$ 5,377,280	\$ 8,218,810
<u>Reclamation Authority Funds</u>					
14	Reclamation	\$ 2,538,637	\$ 20,512	\$ 48,260	\$ 48,260
19	Olive Pit Royalty Fund	\$ 2,330,767	\$ 3,130,976	\$ 2,513,790	\$ 2,160,000
		\$ 4,869,404	\$ 3,151,488	\$ 2,562,050	\$ 2,208,260
<u>Grants and Other Special Revenue Funds</u>					
15	AB939 & AB341 Recycling Fund	\$ 151,229	\$ 199,584	\$ 204,420	\$ 235,100
21	State Gas Tax Fund	\$ 6,557	\$ 7,786	\$ 41,000	\$ 59,190
22	Air Quality Improvement Fund	\$ 3,523	\$ 1,700	\$ 1,700	\$ 1,700
25	Proposition A Fund	\$ 16,800	\$ 17,118	\$ 27,900	\$ 28,700
26	Proposition C Fund	\$ 41,000	\$ 22,600	\$ 23,100	\$ 23,770
27	Measure R Fund	\$ 16,500	\$ 15,015	\$ 17,320	\$ 17,830
28	TDA Article 3 Fund	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000
29	Measure M Fund	\$ -	\$ 14,860	\$ 19,630	\$ 20,200
32	Community Development Block Grant Fund	\$ -	\$ -	\$ 31,990	\$ 10,000
<u>Assessment Districts</u>					
42	CFD #1 Community Facilities District Fund	\$ 1,022,368	\$ 1,040,420	\$ 1,064,040	\$ 1,087,000
43	Live Oak Sewer Assmt District Fund	\$ 95,241	\$ 90,804	\$ 88,900	\$ -
44	Street Light Assmt District-IBC Fund	\$ 12,056	\$ 10,305	\$ 11,480	\$ 11,380
45	Sewer Maintenance Assmt District-IBC Fund	\$ 42,444	\$ 43,844	\$ 125,150	\$ 118,350
<u>Capital Projects</u>					
48	Capital Projects Fund	\$ -	\$ -	\$ -	\$ 2,855,000
Non-General Fund Total		\$ 19,256,596	\$ 15,547,975	\$ 14,072,150	\$ 15,885,440

CITY COUNCIL

STATEMENT OF PURPOSE

To provide proactive community leadership in the formulation of public policy in order to promote the economic interests of the City, a high quality of life, and a safe and attractive environment for the residents and business community.



City of Irwindale
FY 2019-2020 Departmental Budget

Dept: City Council & Commissioners
01-11

Division: All Divisions

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	87,652	87,689	109,850	94,510
Fringe Benefits	202,748	208,403	215,210	231,680
Total Salaries & Benefits:	290,400	296,092	325,060	326,190
Operating Expenditures	30,101	33,304	63,860	63,860
Capital Outlay	-	-	-	-
Total:	320,501	329,396	388,920	390,050

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: City Council

Division: City Council

Account: 01-11-110

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	62,852	62,964	84,350	66,010
	Fringe Benefits	68,862	79,661	74,970	82,170
	Total Salaries & Benefits:	131,714	142,625	159,320	148,180
42110	Training	11,578	5,441	22,500	22,500
42115	Meeting Expenses - Local	25	95	-	-
42130	Memberships & Subscriptions	10,720	11,233	12,200	12,200
42200	Operating Supplies	824	8,300	5,060	5,060
42230	Uniforms Expense & Safety Equipment	16	-	580	580
	Total Operating Expenditures:	23,164	25,069	40,340	40,340
Total Capital Outlay:		-	-	-	-
Total:		154,878	167,694	199,660	188,520

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: City Council
Account: 01-11-110

Division: City Council

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	22,500	
	Travel budget for Mayor not to exceed \$7,200 (75% GF, 25% MIF)		5,400
	Travel budget per Councilmember not to exceed \$5,700 (75% GF & 25% MIF)		17,100
	Total:		22,500
42130	<u>Memberships & Subscriptions</u>	12,200	
	NALEO dues (\$100 pp x 5)		500
	National League of Cities Membership		600
	California Contract Cities Association Membership (CCCA)		3,500
	League of California Cities Association Membership		950
	Independent Cities Association Membership (ICA)		600
	Southern California Association of Governments Membership		250
	SGV Council of Government		5,800
	Total:		12,200
42200	<u>Operating Supplies</u>	5,060	
	Council photos		660
	Frames		300
	Tile plates		400
	Business cards		500
	Proclamations/covers		550
	Name badges/name plates/photo plates		150
	General City Function Supplies		2,500
	Total:		5,060
42230	<u>Uniforms Expense & Safety Equipment</u>	580	
	City logo clothing		580
	Total:		580
Total Operating Expenditures:		40,340	40,340

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	11,600	11,600	12,000	12,000
	Fringe Benefits	76,867	68,358	74,900	80,750
	Total Salaries & Benefits:	88,467	79,958	86,900	92,750
42110	Training	4,801	4,333	13,720	13,720
42200	Operating Supplies	-	758	-	-
42230	Uniforms Expense & Safety Equipment	-	-	500	500
	Total Operating Expenditures:	4,801	5,091	14,220	14,220
	Total Capital Outlay:	-	-	-	-
	Total:	93,268	85,049	101,120	106,970

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: City Council
Account: 01-11-112

Division: Planning Commission

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	13,720	
	California Contract Cities Assoc. Municipal Seminar (\$1,660/Comm) (75% GF / 25% MIF)		6,220
	League of California Cities, Planning Comm Academy (\$2,000/Comm) (75% GF / 25% MIF)		7,500
	Total:		13,720
42230	<u>Uniforms Expense & Safety Equipment</u>	500	
	Planning Commission Uniforms		500
	Total:		500
Total Operating Expenditures:		14,220	14,220

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: City Council

Division: Parks & Recreation Commission

Account: 01-11-113

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	10,500	10,325	10,500	10,500
	Fringe Benefits	56,980	60,344	65,300	68,670
	Total Salaries & Benefits:	67,480	70,669	75,800	79,170
42110	Training	2,136	3,144	8,300	8,300
42230	Uniforms Expense & Safety Equipment	-	-	500	500
	Total Operating Expenditures:	2,136	3,144	8,800	8,800
Total Capital Outlay:		-	-	-	-
Total:		69,616	73,812	84,600	87,970

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Legislative*
Account: *01-11-113*

Division: *Parks & Recreation Commission*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	8,300	
	California Contract Cities Assoc. Municipal Seminar (\$1,660/Comm)		8,300
	Total:		8,300
42230	<u>Uniforms Expense & Safety Equipment</u>	500	
	Parks & Recreation Commission Uniforms		500
	Total:		500
Total Operating Expenditures:		8,800	8,800

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: City Council

Division: Senior Commission

Account: 01-11-114

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	2,700	2,800	3,000	6,000
	Fringe Benefits	39	41	40	90
	Total Salaries & Benefits:	2,739	2,841	3,040	6,090
42230	Uniforms Expense & Safety Equipment	-	-	500	500
	Total Operating Expenditures:	-	-	500	500
	Total Capital Outlay:	-	-	-	-
	Total:	2,739	2,841	3,540	6,590

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Legislative
Account: 01-11-114

Division: Senior Commission

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42230	<u>Uniforms Expense & Safety Equipment</u>	500	
	Senior Citizen Commission Uniforms		500
	Total:		500
Total Operating Expenditures:		500	500

CITY ADMINISTRATION OFFICE

STATEMENT OF PURPOSE

CITY MANAGER – To provide leadership, direction and support to City departments in implementing City Council goals and directives and to promote a City organization that is customer and results-focused in providing City services. The City Manager also acts as the City Clerk and Personnel Director for the City and Executive Director for the City of Irwindale Successor Agency to the Irwindale Community Redevelopment Agency and Housing Authority.

CITY CLERK – To provide municipal election services, maintain the official record of all City Council proceedings, and perform other State and municipal statutory duties for elected officials, voters, City departments, and the public in order that they be guaranteed fair and impartial elections and open access to information and the legislative process.

ADMINISTRATIVE SERVICES – To provide timely, quality, and efficient services to all City departments in support of their departmental outcomes through the purchasing function for all goods and services, management of administrative contracts with outside agencies and other miscellaneous administrative support.

INFORMATION TECHNOLOGY – To provide the technology to enhance the delivery of City government services and increase the access and quality of vital government data which facilitates commerce and enhances quality of life in our community.

HOUSING PROGRAM – To administer City housing programs to increase, preserve and improve housing that is affordable and livable for our residents.

RESIDENT BENEFITS PROGRAM – To provide residents with high-quality, cost-effective prescription and vision services that satisfy the unique and diverse needs of the community.

ECONOMIC DEVELOPMENT – To provide resources to the business community with the purposes of attracting, retaining, and expanding employment opportunities, expanding local revenue taxes, and stimulating the local economy while maintaining a positive balance between growth, social equity and the economy.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

CITY ADMINISTRATION OFFICE

OBJECTIVE #1:

CITY CLERK - Consolidate and update the current Records Retention Schedules so that they can be utilized by staff for the proper and legal retention and disposition of city records; incorporate the new schedule with the city's Laserfiche software for more efficient retention, disposition and tracking of records

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The goal of consolidating and updating the current Records Retention Schedules will be accomplished by engaging a qualified consultant to work directly with City staff to identify specific records in each department, then developing a new schedule for use by staff. This objective will be measured and tracked by the progress of the consultant and the timely presentation of a completed schedule for City Council approval and implementation.

Staff is anticipating release of a Request for Proposals for Records Retention Consulting Services, including inventory services and an updated, consolidated policy. It is anticipated that this project will be completed and brought before City Council for approval early in FY 19/20.

OBJECTIVE #2:

CITY CLERK - Implementation of Laserfiche Forms for routine processes such as Public Records Requests and Service Requests

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work with BrealT and Complete Paperless Solutions (Laserfiche Value Added Reseller (VAR) to create customized templates for more efficient submission, routing and completion of processes such as Public Records Requests and Service Requests. Once templates are created, staff will test them for accuracy and implement the new forms for use.

This objective has not yet been completed. Staff will further assess the volume of public records requests received and determine how this workflow will best serve both our internal and external customers in requesting and gathering public records.

FISCAL YEAR 2018/19

STATUS OF OBJECTIVES

(CONTINUED)

OBJECTIVE #3:

INFORMATION TECHNOLOGY - In Fiscal Year 2017/18, the IT Department released a RFP for the Unified Communications, VoIP Phone System and Installation. Upon the selection of a contractor and award of contract, the IT Department will work closely with the selected service provider to ensure that this project is completed on time and within budget.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility, Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The RFP solicitation for the city's new telephone system will be completed in FY 2017/2018. This project will be completed in FY 2018/2019 and will require the installation of new cabling in some city buildings, in addition to the installation of new equipment and staff training.

During the RFP process for the City's Unified Communications, VoIP Phone System and Installation it became evident that this project requires two separate RFP's; one RFP for the cabling project, and a separate RFP for the new telephone equipment and installation. As a result, an RFP for the cabling project has been prepared and staff is awaiting proposals for this project. It is estimated that the cabling project will be presented to Council for consideration in April 2019. Staff is currently working on the RFP for the telephone equipment and installation, to be released later this fiscal year.

OBJECTIVE #4:

RESIDENT BENEFIT PROGRAM - The City implemented some changes in the resident benefit prescription program in Fiscal Year 2018. This program allows participants to utilize a mail in service, which staff will explore in the upcoming fiscal year.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In FY 2017/2018 the city contracted directly with OptumRx to provide services for the resident benefit prescription program; resulting in an annual savings of approximately \$100,000. The program offered through OptumRx includes the option for participants to receive their prescriptions through the mail, which may result in additional savings for the City. Staff will work with OptumRx to find out how the participants may enroll in the mail-in order process. This information will then be shared with the participants through flyers and workshops.

Due to staff changes, staff was unable to roll out the mail-in order plan for the Resident Prescription Program. This objective will be worked on in fiscal year 2019/2020.

During Fiscal Year 2018/2019, at the request of Council, staff retained the services of Segal Consulting Group to evaluate the City's Resident Vision Plan. Segal will evaluate the current plan offered and provide options for staff/council to consider; including additional service providers, cost reduction measures, and lower out of pocket expenses for participants. It is anticipated that this analysis and a recommendation to the Council will be completed by the end of this fiscal year.

FISCAL YEAR 2018/19 STATUS OF OBJECTIVES (CONTINUED)

OBJECTIVE #5:

HOUSING - The Housing Department will continue to work with IMD Development, LLC to develop the next phase of the Mayans Housing Project. This will require staff and IMD to negotiate the addition of several properties acquired by the Housing Authority for inclusion in the housing project, including Baca Avenue and Mountain Avenue.

FALLS UNDER WHICH CITY GOAL? Housing and Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The original housing project with IMD Enterprises, LLC included the development of 16 new housing units and four rehabilitated housing units. There have been two addendums, which have resulted in the development of 19 new single family units and 4 rehabilitated housing units. It is estimated that with the addition of the Baca Avenue and Mountain Avenue, the Mayans Housing Project may realize a total of 34 housing units (30 new single family housing units and 4 rehabilitated units).

The Mayans Housing Project has been amended to include the development of four additional housing units on Baca Avenue/Sabre Lane and seven new housing units on Mountain Avenue, bringing the total housing project to 34 housing units (30 new single family homes and 4 rehabilitated homes). The demolition of the existing homes on two of the sites has been completed and construction has begun. It is estimated that the homes will be completed in July 2019 – October 2019.

In preparation of the new homes to be constructed, staff is currently working with the applicants to recertify their current income, verify their household size, and establish their income category. A workshop was held on February 19, 2019 to provide the applicants with an update on the housing project, discuss the required documentation for the supplemental application, and disclose the proposed timeline.



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

CITY ADMINISTRATIVE OFFICE

OBJECTIVE #1:

CITY CLERK - Implement Laserfiche Fields for routine data entry of documents such as insurance certificates, resolutions, ordinances and contracts.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will begin working with the IT Manager on the potential implementation of Fields. We hope to have a template to test before the end of calendar year 2019.

Laserfiche Quick Fields is an automated document capture solution. It can scan practically any document, identify its type, retrieve information from it, fill out its metadata, name it appropriately, and store it dynamically in a specific location in the City's Laserfiche repository, creating efficiencies in the use of staff time.

OBJECTIVE #2:

INFORMATION TECHNOLOGY - Implement a disaster recover site for full failover in the event of disaster in the city hall server room. A disaster recovery site (DR site) is an alternative backup facility that is used when a primary location becomes unusable due to failure or disaster.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This project may be tracked by the successful implementation of the backup server/software. Additionally, by-yearly failover testing can be scheduled to validate the DR site.

OBJECTIVE #3:

INFORMATION TECHNOLOGY - Establish a computer replacement schedule citywide. Begin with purchase and deployment of first 20%

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Computer replacement schedule and deployment will be completed in FY 2019/2020.

OBJECTIVE #4:

INFORMATION TECHNOLOGY - Migrate the city website to the new CivicPlus platform with the aid of staff from each departments.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This project will be measured by the successful cut over to the new system.

FISCAL YEAR 2019/20

DEPARTMENT OBJECTIVES

(CONTINUED)

OBJECTIVE #5:

INFORMATION TECHNOLOGY - Last fiscal year, IT began the process of replacing the aging telephone and voicemail system. The two phases of the project are installation of data and fiber optic cables which are scheduled to be completed FY 18/19. The second phase consists of procurement and installation of the new telephone and voicemail server; cutting over to the new system and decommissioning the old.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This project will be measured by the successful cut over to the new system.

OBJECTIVE #6:

RESIDENT BENEFIT PROGRAM – Due to staffing changes in Fiscal Year 2019/2020, staff was unable to work with OptumRx to enroll participants in the mail-in order prescription program. Staff has been informed that this program may offer additional cost savings to the City and provides the added convenience of the participants receiving their prescriptions at their residence. This objective has been rolled over into Fiscal Year 2019/2020.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work with OptumRx to receive information regarding the mail-in program and enrollment forms. Staff will then prepare promotional material to inform the residents of the program and conduct an informational workshop for the residents to attend.

OBJECTIVE #7:

HOUSING - The Housing Authority approved the Disposition and Development Agreement with IMD Enterprises in December 2013. The original DDA included the development of 16 new housing units and two rehab units. In October 2015, Addendum #1 was approved to include one additional newly constructed unit and two additional rehab units. Addendum #2 was approved in April 2018 for the development of two new additional housing units. The DDA was revised in September 2018 to allow for the construction of 11 new housing units; resulting in 13 new units to be completed in Fiscal Year 2019/2020.

FALLS UNDER WHICH CITY GOAL? Housing and Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The thirteen housing units to be completed in Phases III and IV of the IMD housing project. These homes will be completed during the first half of the fiscal year.

OBJECTIVE #8:

ECONOMIC DEVELOPMENT - Provide outreach and representation to the city and for the city during special events using promotional items.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Business and Community outreach promotional items will be given away throughout the year at various city engagements.

FISCAL YEAR 2019/20
DEPARTMENT OBJECTIVES
(CONTINUED)

OBJECTIVE #9:

ECONOMIC DEVELOPMENT - Create customized materials and marketing packets for specified users for business outreach efforts.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with ECONsolutions by HDL to conduct and compile socio economic data and analytics. Marketing brochures will be handed out to developers, brokers, and will be displayed on city website.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	93,045	102,606	87,360	65,380
	Fringe Benefits	42,469	72,453	45,530	35,310
	Total Salaries & Benefits:	135,514	175,059	132,890	100,690
42110-0000	Training - CM	-	-	1,100	1,100
42110-1010	Training - Asst CM	-	135	2,700	2,700
42115	Meeting Expenses - Local	400	383	500	500
42130	Memberships & Subscriptions	1,034	1,064	2,070	2,070
42200	Operating Supplies	7	622	1,680	1,680
42220	Fuel	1,318	1,447	3,500	3,500
42221	Vehicle Maintenance & Repairs	2,488	615	4,000	4,000
42300	Contract Services	37,140	38,107	44,200	64,200
	Total Operating Expenditures:	42,387	42,373	59,750	79,750
Total Capital Outlay:		-	-	-	-
Total:		177,900	217,432	192,640	180,440

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Administration
Account: 01-13-130

Division: City Manager

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110-0000	<u>Training - CM</u>	1,100	
	LOCC Annual Conference		1,100
	Total:		1,100
42110-1010	<u>Training - Asst CM</u>	2,700	
	LOCC Annual Conference		1,100
	MMASC Annual Conference		1,200
	MMACS Workshops		400
	Total:		2,700
42115	<u>Meeting Expenses - Local</u>	500	
	Misc. local mtgs (CM)		125
	Misc. local mtgs (CDCC)		75
	Misc. local mtgs (ACM)		300
	Total:		500
42130	<u>Membership & Subscriptions</u>	2,070	
	SGVCMA CM Membership		150
	LCC LA County Div. (CM)		1,500
	MMASC ACM Membership (ACM)		100
	Institute of Transportation Engineers Membership (ITE)		320
	Total:		2,070
42200	<u>Operating Supplies</u>	1,680	
	Business cards (CM/ ACM)		180
	Presentations/Recognitions		500
	Misc ads/project supplies/artwork/photo frames		500
	Printer/computer supplies (CM / ACM)		500
	Total:		1,680
42220	<u>Fuel</u>	3,500	
	Chrysler 300		3,500
	Total:		3,500
42221	<u>Vehicle Maintenance & Repairs</u>	4,000	
	2008 Chrysler 300		4,000
	Total:		4,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42300	<u>Contract Services</u>	44,200	
	Joe A. Gonsalves & Son (Lobbyist) 60% GF & 40% SM		34,200
	As-needed Contract Services		30,000
	Total:		64,200
Total Operating Expenditures:		59,750	79,750

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Administration
Account: 01-16-160

Division: City Clerk

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	146,048	162,987	144,640	148,380
	Overtime	649	585	-	-
	Fringe Benefits	78,142	93,097	76,160	78,540
	Total Salaries & Benefits:	224,839	256,669	220,800	226,920
42110	Training	4,725	187	4,510	4,510
42116	Mileage Reimbursement	23	145	100	200
42130	Memberships & Subscriptions	1,057	605	410	1,030
42131	Public Notices	236	-	200	200
42200	Operating Supplies	653	158	350	350
42210	Office Equipment Mtnce & Supplies	6,696	406	9,080	5,100
42240	Program Supplies	-	157	500	-
42240-1200	Program Supplies-Elections	2,443	1,065	7,050	650
42300	Contractual Services	808	5,135	12,280	3,430
	Total Operating Expenditures:	16,641	7,856	34,480	15,470
44300	Computer System	-	21,510	-	-
	Total Capital Outlay:	-	21,510	-	-
Total:		241,480	286,035	255,280	242,390

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: City Clerk
Account: 01-16-160

Division: City Clerk

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	4,510	
	League of California Cities New Law and Election Seminar		1,300
	City Clerk's Association of California Annual Conference		1,510
	MMC Academy		1,500
	Nuts & Bolts Workshop (Office Specialist)		200
	Total:		4,510
42116	<u>Mileage Reimbursement</u>	100	
	Mileage		200
	Total:		200
42130	<u>Memberships & Subscriptions</u>	410	
	City Clerks Assn of California (Chief DCC/Mgmt Analyst)		150
	International Institute of Municipal Clerks (Chief DCC/Mgmt Analyst)		300
	National Notary Association - DCC (Next Due 10/2020)		
	National Notary Association - Mgmt Analyst (Next Due 10/2019)		580
	Notary training for Office Specialist		
	(FY 19/20 - Budget Request 2 of 2, \$580 one-time)		
	Total:		1,030
42131	<u>Public Notices</u>	200	
	(Dependent on Appeals to City Council, if any)		200
	Total:		200
42200	<u>Operating Supplies</u>	350	
	Miscellaneous Supplies		350
	Total:		350
42210	<u>Office Equipment Mtnc & Supplies</u>	9,080	
	Complete Paperless Solutions - Laserfiche Support (75% GF, 25% SM)		4,800
	Miscellaneous (Printers)		300
	Laserfiche Licenses - 5 additional licenses for City Staff		
	(FY 19/20 - Budget Request 1 of 2, \$600 on-going, \$3,600 one-time)		
	Total:		5,100

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: City Clerk
Account: 01-16-160

Division: City Clerk

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42240-1200	<u>Program Supplies-Elections</u>	7,050	
	Martin & Chapman (Every other year fee 5/2020)		650
	Registrar		
	Election Related Supplies		
	Legal Ads		
	Total:		650
42300	<u>Contractual Services</u>	12,280	
	Ordinance Codification		1,900
	Host - Municipal Code Online & Administrative Support Fee (effective 7/2017)		1,130
	Ord Link Service provided by MuniCode		400
	Total:		3,430
Total Operating Expenditures:		33,980	15,470

City of Irwindale
FY 2019-20 Departmental Budget

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	68,723	40,795	42,730	105,050
	Overtime	278	275	-	-
	Fringe Benefits	50,104	27,576	14,580	57,450
	Total Salaries & Benefits:	119,104	68,646	57,310	162,500
42130	Memberships & Subscriptions	110	120	120	120
42131	Public Notices	-	436	-	-
42140	Chamber of Commerce Assistance	55,000	55,000	55,000	55,000
42142	Contribution/Donation	-	-	600	-
42200	Operating Supplies	7,342	9,503	9,940	15,440
42210	Office Equipment Mtnce & Supplies	23,829	20,126	24,420	20,650
42212	Postage	14,931	12,724	17,000	18,000
42213	Telephone	52,446	58,014	89,300	112,820
42214	Water	86,655	115,886	147,000	147,000
42215	Gas	4,645	8,408	5,450	5,450
42216	Electricity - General	160,243	184,680	190,000	190,000
42241	Special Events	5,623	5,887	9,100	9,100
42300	Contractual Services	1,946	4,084	2,000	2,000
	Total Operating Expenditures:	412,769	474,869	549,930	575,580
44100	Office Equipment, Furniture & Fixtures	1,112	4,407	-	-
44500	Large Tools & Equipment	9,403	-	-	-
	Total Capital Outlay:	10,516	4,407	-	-
Total:		542,390	547,922	607,240	738,080

City of Irwindale
FY 2019-20 Departmental Budget

Dept: Administrative Services

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42130	<u>Memberships & Subscriptions</u>	120	
	Costco Annual Membership		120
	Total:		120
42140	<u>Chamber of Commerce Assistance</u>	55,000	
	Chamber of Commerce		55,000
	Total		55,000
42142	<u>Contribution / Donation</u>	600	
	Monetary Donation		
	Economic Development - MADIA Tech Launch Inc. - Donation		
	(FY 19/20 - Budget Request 6 of 6, \$300 on-going)		
	Total		-
42200	<u>Operating Supplies</u>	9,940	
	Office Supplies		1,300
	Toner - Color Copier		3,000
	Toner - Black		2,000
	ProPrinting - Envelopes (\$87/box of 500 x 4)		500
	ProPrinting - Letterhead (\$107/box of 500 x 4)		440
	Office Depot - Copier Paper (\$33.41 a case x 30 cases/yr) (CH only)		1,200
	RediRelif First Aid & Safety		1,000
	Canva (Advertising Software)		500
	Water Service (CC mtg 08/08/2018, Item 1C)		5,500
	Total:		15,440
42210	<u>Office Equipment Mtnc & Supplies</u>	24,420	
	Ricoh Copier Lease and Copies		8,500
	Mail Meter Lease		2,500
	HPC - Maintenance for Copiers & Printers (Finance & CM)		3,700
	Mijac Security Alarm (Recreation, Library, SCC, Storage Facility on 2nd St)		4,100
	Mijac-Fire alarm monitoring (Rec), maintenance & bi-annual testing		700
	E.G. Brennan & Co. Corp - Fellows Shredder		200
	Pitney Bowes Supplies		200
	Pitney Bowes Annual Service Agreement		750
	Total:		20,650
42212	<u>Postage</u>	17,000	
	Postage (City-wide)		16,800
	Federal Express Mailings		1,200
	Total:		18,000

City of Irwindale
FY 2019-20 Departmental Budget

Dept: Administrative Services

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42213	<u>Telephone</u>	89,300	
	TPX (formally Level 3)		62,000
	Frontier (formally Verizon) - Rec Fire Alarm Telephone Line		
	Pacific Telemanagement (Pay Phones)		
	MCI (PD, long distance)		
	(75% in General Fund / 25% in Mining Impact Fund)		
	AT&T Virtual Private Network (PD Air Cards)		27,300
	Verizon - IMEA, DH, PD & Drivers Cell Phones (75% GF & 25% MIF)		18,000
	Verizon - PW Services (40% GF & 60% MIF)		3,600
	Verizon - Recreation		1,920
	Verizon - 13 + IMEA & DH Cell Phones & cases (Every 2 years -Next purchase FY 20/21) - 75% GF & 25% MIF		
	Total:		112,820
42214	<u>Water</u>	147,000	
	Valley County Water		147,000
	Golden State Water Co		
	Azusa Light & Water		
	(75% in General Fund / 25% in Mining Impact Fund)		
	Total:		147,000
42215	<u>Gas</u>	5,450	
	Gas (75% in General Fund / 25% in Special Mining)		5,450
	Total:		5,450
42216	<u>Electricity - General</u>	190,000	
	Electricity (75% GF & 25% MIF)		190,000
	Total:		190,000
42241	<u>Special Events</u>	9,100	
	Veterans' Ceremony		9,100
	(Offset by Community Benefit Contribution of \$1,000 from United Rock)		
	Total:		9,100

City of Irwindale
FY 2019-20 Departmental Budget

Dept: Administrative Services

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42241-4014	<u>Special Events-Service Award Ceremony</u>	-	
	Service Award Ceremony		
	(FY 19/20 - Budget Request 1 of 1, \$5,000 on-going)		
	Total:		-
42300	<u>Contractual Services</u>	2,000	
	Association Fees for storage facility - 5463 2nd Street		2,000
	Total:		2,000
Total Operating Expenditures:		549,930	575,580

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	26,094	46,053	106,840	149,510
	Fringe Benefits	16,315	24,862	46,680	64,560
	Total Salaries & Benefits:	42,409	70,916	153,520	214,070
42116	Mileage Reimbursement	-	-	100	100
42310	Memberships & Subscriptions	-	-	-	-
42210	Office Equipment Mtnce & Supplies	14,134	55,761	13,000	20,800
42300	Contractual Services	196,955	192,609	64,260	10,000
	Total Operating Expenditures:	211,089	248,369	77,360	30,900
44300	Computer System	93,332	14,485	12,400	10,100
	Total Capital Outlay:	93,332	14,485	12,400	10,100
	Total:	346,829	333,769	243,280	255,070

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Information Technology
Account: 01-20-200

Division: Information Technology (IT)

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42116	<u>Mileage Reimbursement</u>	100	
	Mileage		100
	Total:		100
42130	<u>Memberships & Subscriptions</u>	-	
	Municipal Information Systems Assoc of CA (MISAC)		
	(FY 19/20 - Budget Request 4 of 7, \$130 on-going)		
	Total:		-
42210	<u>Office Equipment, Mtnc & Supplies</u>	13,000	
	CivicPlus Costing and Support Fee		5,000
	CivicPlus Website Media Center Storage		1,400
	.Gov Domain Fee		400
	XO Communications		500
	Supplies		2,500
	Unanticipated Office Equipment Maintenance		2,500
	Fortinet FortiAnalyzer VM (1 yr svc agmnt 6/29/19- \$700)		700
	Fortigate 200D - Library (1 yr svc agmnt)		2,000
	Mass Notification System		2,500
	City Hall & PD SSL (2 yr svc agreement - April 2021 \$300)		
	Library SSL (3 yr svc agmnt - November 2019: \$300)		300
	Barracuda 300 (Spam Firewall, 3 yr svc agreement: March 2020 \$3,000)		3,000
	Barracuda 890 Backup Device & cloud Storage (3 yr svc agmnt - 8/29/2020)		
	(3 yr svc agmnt - August 2020: \$38,651)		
	City/PD Host (2) and Storage Server (1) (5 yr svc agmnt - November 2020)		
	Sophos (anti-virus) (3 year service agreement -March 2021: \$8,000)		
	Total:		20,800
42300	<u>Contractual Services</u>	64,260	
	BrealT - Emergency/Backup Support		10,000
	Total:		10,000
Total Operating Expenditures:		77,360	30,900

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Information Technology Division: Information Technology (IT)
Account: 01-20-200

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
44300	<u>Computer System</u>	12,400	
	Computer Replacements (unanticipated)		6,000
	SQL Software License Upgrade		4,100
	Computer replacement schedule (50% GF / 50% MIF)		
	(FY 19/20 - Budget Request 2 of 7, \$39,500 one-time)		
	Total:		10,100
	Total Capital Outlay:	12,400	10,100

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Administration

Division: Housing

Account: 01-23-230

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	62,936	126,312	330,550	75,650
	Fringe Benefits	38,197	66,226	170,560	41,220
	Total Salaries & Benefits:	101,133	192,539	501,110	116,870
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	101,133	192,539	501,110	116,870

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	23,795	12,215	23,100	20,040
	Fringe Benefits	13,725	6,448	13,140	11,460
	Total Salaries & Benefits:	37,521	18,663	36,240	31,500
42200	Operating Supplies	2,317	515	1,000	1,000
42300	Contractual Services	5,000	-	-	-
42330	Prescription Benefits	1,040,098	372,140	381,200	-
42331	Resident Vision	45,528	47,435	51,000	-
	Total Operating Expenditures:	1,092,943	420,091	433,200	1,000
	Total Capital Outlay:	-	-	-	-
	Total:	1,130,463	438,754	469,440	32,500

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: General Government

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description / Line Item Detail	FY 2017-18 Revised Budget	FY 2018-19 Budget
42200	<u>Operating Supplies</u>	1,000	
	Resident ID cards, & cleaning kit		1,000
		Total:	1,000
	Total Operating Expenditures:	1,000	1,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Administration
Account: 01-26-260

Division: Economic Development

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	-	-	50,720
	Fringe Benefits	-	-	-	26,350
	Total Salaries & Benefits:	-	-	-	77,070
42110	Training	-	-	2,500	3,000
42115	Meeting Expenses-Local	-	-	-	-
42130	Memberships & Subscriptions	-	-	5,500	5,500
42200	Operating Supplies	-	-	100	100
42300	Contractual Services	-	-	7,500	7,500
	Total Operating Expenditures:	-	-	15,600	16,100
	Total Capital Outlay:	-	-	-	-
	Total:	-	-	15,600	93,170

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Administration
Account: 01-26-260

Division: Economic Development

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	2,500	
	ICSC (1 Staff member)		1,500
	CALED Annual Training Conference (1 Staff member)		1,500
	Total:		3,000
42115	<u>Meeting Expenses-Local</u>	-	
	Meeting Expenses		
	(FY 19/20 - Budget Request 4 of 6, \$300 on-going)		
	Total:		-
42130	<u>Memberships & Subscriptions</u>	5,500	
	Los Angeles County Economic Development Corp. (LAEDC);		2,525
	San Gabriel Valley Economic Partnership (SGVEP)		2,625
	CALED Membership		350
	Total:		5,500
42200	<u>Operating Supplies</u>	100	
	Provides for necessary supplies to conduct Economic Development Analysis and related tasks		100
	Operating Supplies for Economic Development		
	(FY 19/20 - Budget Request 1 of 6, \$900 on-going)		
	Marketing/Promotional Expenses		
	(FY 19/20 - Budget Request 2 of 6, \$3,000 on-going)		
	Printing		
	(FY 19/20 - Budget Request 3 of 6, \$1,000 on-going)		
	Total:		100
42300	<u>Contractual Services</u>	7,500	
	Economic Development Consulting Services		7,500
	HDL ECONSolutions (Socio conomic data / analytics)		
	(FY 19/20 - Budget Request 5 of 6, \$11,500 on-going)		
	Total:		7,500
Total Operating Expenditures:		15,600	16,100

COMMUNITY DEVELOPMENT

STATEMENT OF PURPOSE

To protect and enhance the City of Irwindale's physical environment, its economic base, and its neighborhoods by providing its residents, business community and visitors with responsible, timely and accurate urban planning, code enforcement, and economic development services in the most effective and efficient manner.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Complete and process the City of Hope Specific Plan (COH) and Environmental Impact Report for the master plan development of the COH campus. Process the entitlement and development of the new COH administrative medical office building (AMOB) and associated service utilities.

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The project is scheduled for public hearing in March & April 2018. In support of the project, staff will process the building entitlements in support of construction. The anticipated timing for commencement of construction is late 2018.

This project is completed. The COH Specific Plan and EIR were adopted by the City Council On May 9, 2018. The Site Plan & Design Review for the AMOB was approved by the Planning Commission on October 17, 2018. Grading and Building plans for the AMOB have been submitted and construction has begun.

OBJECTIVE #2:

Process environmental documents and land use entitlements for the development of several mining pits, including: North Kinkaid Pit, Manning Pit, and JH Pit. This includes the Specific Plan and Environmental Impact Report (SP & EIR) for The Park @ Live Oak industrial/commercial development at the JH Pit site; CEQA analysis and determination for the Manning Pit and the North Kincaid Pit.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Staff is reviewing all documents submitted by T&B Planning, the project environmental consultant for The Park @ Live Oak project, beginning with the Initial Study. Staff will create a timeline & milestone schedule with deadlines to keep the project moving forward. Staff will schedule biweekly coordination calls with environmental consultant. Completion of the SP & EIR is anticipated in early 2019.
- Staff will coordinate environmental review of the North Kincaid Pit with HCG, the environmental consultant selected to process the Initial Study and Mitigated Negative Declaration for the site. Anticipated Planning Commission and City Council public hearing dates will be mid-2018.
- Staff will select and coordinate environmental review for the Manning Pit project. Anticipated completion date is January 2019.

- Staff is reviewing the revised Specific Plan & Draft EIR. The anticipated date for the DEIR to be released for public review is mid-March 2019.
- The environmental review for the Kincaid Pits is completed. In coordination with HCG, staff's research concluded that the project did not require a Mitigated Negative Declaration; the project was determined to be Categorically Exempt.
- The environmental determination for the Manning Pit project is under review. Staff and the environmental consultant are coordinating with State agencies regarding CEQA.

FISCAL YEAR 2018/19 STATUS OF OBJECTIVES (CONTINUED)

OBJECTIVE #3:

Complete the Citywide Non-Motorized Active Transportation Plan & Design Guidelines.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Kick-off meeting is scheduled for March 13, 2018. Completion of the planning document is anticipated by late 2018, early 2019. Staff will hold biweekly meetings with the consultant; participate in stakeholder interviews and community outreach programs to begin Fall 2018.

The ATP project is being prepared. Additional public outreach is being conducted to reach more businesses and residents. Completion of the document is anticipated by mid-2019.

OBJECTIVE #4:

Fine-tune and improve the Code Enforcement program.

FALLS UNDER WHICH CITY GOAL? Safety, Public Infrastructure, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- 1) Establish a proactive Code Enforcement program pertaining to mining, to include monitoring air quality, dust control, and noise abatement. Monitor all requirements in the Mitigation Monitoring Reporting Program for mining sites.
- 2) Development of a checklist for compliance with project conditions of approval and mining monitoring.
- 3) Monitor Development Agreement compliance. Create checklist for quality control.
- 4) Obtain certification from South Coast Air Quality Management District (SCAQMD) for Dust Control measures relating to mining site reclamation and development

Code Enforcement has established a written program to monitor activities related to mining. A checklist for compliance of project conditions of approval and Development Agreement compliance has been established. Ongoing inspections are held. Both Code Enforcement Officers have obtained certification from SCAQMD.

FISCAL YEAR 2018/19 STATUS OF OBJECTIVES (CONTINUED)

OBJECTIVE #5:

Launch Economic Development and Business Support Services Division. This new division of Community Development will coordinate business attraction, retention, expansion and assistance activities.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Business attraction proactive efforts and marketing programs, materials, and brochures will solidify establishment of this division. The success of this division will be measured by the successes of our business community. Overall success will be realized by establishing meaningful relationships with our business community and working with them to ensure their needs, as well as the needs of the City.

<p>The Economic Development Coordinator has increased presence and activity with the business community by attending all local events with Irwindale Chamber of Commerce. Additionally, City staff members attended the Chamber 2019 Board Planning/Strategy session, which allowed the opportunity to discuss and address the needs of the local business community.</p>



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Complete and process the environmental document and entitlement for the redevelopment of two industrial properties: 5010 Azusa Canyon Road and 13131 Los Angeles Street. 5010 Azusa Canyon Road is the development of two industrial buildings of approximately 465,816 square feet; 13131 Los Angeles Street is a single industrial building of approximately 528,710 square feet.

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will create timeline & milestone schedules with deadlines. Staff will schedule biweekly coordination calls with the environmental consultants. As the CEQA and entitlement process moves forward, regularly scheduled coordination calls will include the applicants.

OBJECTIVE #2:

Implementation of the Reliance II Specific Plan, Phase 1. Phase 1 includes the easterly 29 acres of the site. Staff will review and process the developer's application(s) for construction. It is anticipated that the first building will be an approximately 500,000 square foot industrial building.

FALLS UNDER WHICH CITY GOAL? Economic Development; Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with the Public Works Department (Engineering and Building & Safety) to review all construction plans for Phase 1 in support of construction.

OBJECTIVE #3:

Complete the Comprehensive Zoning Ordinance Update

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff has completed review of the Zoning Code Update administrative draft. The Assistant City Attorney (ACA) is assisting in the review and preparation of the document, including CEQA compliance. Staff and the ACA will schedule biweekly meetings to complete the document. Staff and the ACA will pursue opportunities for funding of the CEQA document. Staff will be coordinating community outreach to residents and businesses. Staff will prepare the staff report, notice the ordinance, and schedule it for public hearing before the Planning Commission and City Council.

FISCAL YEAR 2019/20
DEPARTMENT OBJECTIVES
(Continued)

OBJECTIVE #4:

Establish Current and Long Range Planning roles in the Planning Division. Current Planning will handle more of the day-to-day planning duties including counter, phones, and smaller entitlement applications. Long Range Planning will assist with phones and counter, but will focus on assisting the Senior Planner and City Planner with larger entitlement applications, the Zoning Code update, new legislative actions, General Plan update, and longer-term department goals.

FALLS UNDER WHICH CITY GOAL? Customer Service, Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Community Development has two Planning Technician positions. They will be separated into Current and Long Range Planning. The Senior Planner will take the lead with Current Planning. The Community Development Manager/City Planner will take the lead with Long Range Planning. Staff will prepare written procedures for Current & Long Range Planning. Staff will coordinate weekly meetings for project status updates to keep projects moving forward.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Community Development
01-51

Division: All Divisions

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	247,483	229,261	265,300	264,860
Overtime	3,069	3,858	3,000	3,500
Fringe Benefits	134,537	116,605	113,840	118,040
Total Salaries & Benefits:	385,090	349,724	382,140	386,400
Total Operating Expenditures:	48,492	40,004	29,610	35,760
Total Capital Outlay:	-	-	-	-
Total:	433,582	389,728	411,750	422,160

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Community Development
Account: 01-51-510

Division: Planning & Administration

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	169,946	169,200	134,350	166,900
	Overtime	2,581	3,241	2,400.00	2,400
	Fringe Benefits	93,288	87,750	58,710	81,960
	Total Salaries & Benefits:	265,815	260,191	195,460	251,260
42110	Training	-	-	-	870
42116	Mileage Reimbursement	31	87	100	100
42130	Memberships & Subscriptions	952	1,613	1,830	1,960
42131	Public Notices	10,047	5,552	5,000	10,000
42200	Operating Supplies	1,895	2,383	1,750	2,000
42210	Office Equipment Mtnce & Supplies	1,923	2,303	4,500	3,440
42212	Postage	9	37	200	200
42220	Fuel	218	85	100	100
42221	Vehicle Maintenance & Repairs	-	-	-	-
42230	Uniform Expenses & Safety Equipment	-	-	150	150
42251	Small Tools & Minor Equipment	590	333	350	350
42300	Contractual Services	9,512	7,585	-	-
	Total Operating Expenditures:	25,177	19,980	13,980	19,170
	Total Capital Outlay:	-	-	-	-
Total:		290,992	280,171	209,440	270,430

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Community Development
Account: 01-51-510

Division: Planning & Administration

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	-	
	APA Workshops & Training		870
	Nuts & Bolts		
	(FY 19/20 - Budget Request 2 of 5, \$200 on-going)		
	Total:		870
42116	<u>Mileage Reimbursement</u>	100	
	Mileage		100
	Total:		100
42130	<u>Memberships & Subscriptions</u>	1,830	
	Provides for professional memberships in relevant organizations:		1,110
	one (1) APA membership; professional subscriptions; ACEC publications;		
	American Planning Association-APA (1 Planner)		
	LAFCO membership		850
	Total:		1,960
42131	<u>Public Notices</u>	5,000	
	Provides for mandated public hearing notices (notice fees deposits are paid in advance by applicants; any balance due after City is invoiced is collected from applicant); (Revenue posted to 01-00-000-34350-0000)		4,000
	Code Enforcement Public Notices		1,000
	Public Notices		5,000
	Total:		10,000
42200	<u>Operating Supplies</u>	1,750	
	Provides for necessary supplies to operate the Planning function		2,000
	Total:		2,000
42210	<u>Office Equipment Mnnc & Supplies</u>	4,500	
	Provides for portion of fulfillment of contract agreement for Konica copier/printer/scanner, copy usage fees and related supplies		3,200
	ESRI ArcGIS Annual Maintenance Fee		240
	Total:		3,440
42212	<u>Postage</u>	200	
	Provides for postage and Express Service costs		200
	Total:		200
42220	<u>Fuel</u>	100	
	Provides for fuel costs of Community Development vehicle		100
	(Planning 25%, Code Enforcement 75%)		
	Total:		100

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Community Development
Account: 01-51-510

Division: Planning & Administration

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42230	<u>Uniform Expenses & Safety Equipment</u>	150	
	Provides for field uniforms		150
	Total:		150
42251	<u>Small Tools & Minor Equipment</u>	350	
	Provides portion of purchases of small equipment for Department use		350
	(i.e. cameras, meeting equipment, other miscellaneous)		
	Total:		350
42300	<u>Contractual Services</u>	-	
	Comprehensive Zoning Update		
	(FY 19/20 - Budget Request 4 of 5, \$250,000 one-time)		
	Total:		-
Total Operating Expenditures:		13,980	19,170

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Community Development
Account: 01-51-511

Division: Business Licenses

Acct No	Account Description	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		Actual	Revised Budget	Budget	Budget
	Salaries & Wages	39,413	18,068	65,700	35,220
	Fringe Benefits	23,547	8,893	24,540	12,840
	Total Salaries & Benefits:	62,960	26,961	90,240	48,060
42110	Training	763	135	410	280
42130	Memberships & Subscriptions	5,125	5,125	90	90
42200	Operating Supplies	99	332	1,550	1,550
42300	Contractual Services	10,781	11,753	9,050	9,490
	Total Operating Expenditures:	16,769	17,345	11,100	11,410
	Total Capital Outlay:	-	-	-	-
	Total:	79,729	44,307	101,340	59,470

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Community Development Division: Business Licenses
Account: 01-51-511

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	410	
	CMRTA Quarterly Meetings (\$35/Quarter)/Classes & Certifications		280
	CMRTA Conference		
	(FY 19/20 - Budget Request 1 of 5, \$1,000 on-going)		
	Total:		280
42130	<u>Memberships & Subscriptions</u>	90	
	CMRTA Membership - for Business License Clerk		90
	Total:		90
42200	<u>Operating Supplies</u>	1,550	
	Business License Forms - Printing		400
	Business License Decals (J&D Printing)		500
	Business License Misc Office Supplies		650
	Total:		1,550
42300	<u>Contractual Services</u>	9,050	
	HDL Web Module Software User Fee		4,890
	HDL Business License On-line Web Application		1,670
	HDL Business License User Maintenance Fee		2,930
	Total:		9,490
Total Operating Expenditures:		11,100	11,410

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Community Development
Account: 01-51-512

Division: Code Enforcement

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	38,124	41,993	65,250	62,740
	Overtime	488	617	600	1,100
	Fringe Benefits	17,703	19,962	30,590	23,240
	Total Salaries & Benefits:	56,315	62,571	96,440	87,080
42110	Training	150	197	500	610
42216	Mileage Reimbursement	-	-	-	100
42130	Memberships & Subscriptions	75	75	80	470
42200	Operating Supplies	311	76	100	100
42210	Office Equipment Mtnce & Supplies	900	1,121	1,700	1,200
42220	Fuel	212	390	500	500
42221	Vehicle Maintenance & Repairs	796	507	1,000	1,000
42230	Uniform Expenses & Safety Equipment	141	263	550	1,100
42251	Small Tools & Minor Equipment	91	50	100	100
42300	Contractual Services	3,870	-	-	-
	Total Operating Expenditures:	6,546	2,679	4,530	5,180
	Total Capital Outlay:	-	-	-	-
	Total:	62,861	65,250	100,970	92,260

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Community Development*
 Account: *01-51-512*

Division: *Code Enforcement*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	500	
	California Code Enforcement Officer (CCEO)		610
	Total:		610
42116	<u>Mileage Reimbursement</u>	-	
	Mileage Reimbursement		100
	Total:		100
42130	<u>Memberships & Subscriptions</u>	80	
	Provides for Professional memberships and certifications in CACEO		470
	Total:		470
42200	<u>Operating Supplies</u>	100	
	Provides for necessary supplies to operate the Code Enforcement function.		100
	Total:		100
42210	<u>Office Equipment Mtnc & Supplies</u>	1,700	
	Provides for portion of fulfillment of contract agreement for Konica copier/printer/ scanner, copy usage fee and related supplies		1,200
	Field Operating Device		
	Total:		1,200
42220	<u>Fuel</u>	500	
	Provides for fuel costs for Code Enforcement vehicle		500
	(Planning 25%, Code Enforcement 75%)		
	Total:		500
42221	<u>Vehicle Maintenance & Repairs</u>	1,000	
	Provides for maintenance of Code Enforcement vehicle		1,000
	Total:		1,000
42230	<u>Uniform Expenses & Safety Equipment</u>	550	
	Provides for field uniforms		300
	Safety shoes/boots (4/year) - 2 ea per officer		800
	Total:		1,100
42251	<u>Small Tools & Minor Equipment</u>	100	
	Provides portion for purchases of small equipment for Department use		100
	(i.e. cameras, meeting equipment, other miscellaneous)		
	Total:		100
Total Operating Expenditures:		4,530	5,180

FINANCE

STATEMENT OF PURPOSE

To provide fiduciary control of the City's assets, perform budgetary and fiscally related services, and provide accurate, timely, and useful financial information to support the efficient and effective delivery of municipal services to the City organization and the public.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

FINANCE

OBJECTIVE #1:

In FY 2019-2020, GASB will be requiring the implementation of GASB 84 which related to all Fiduciary Accounts. In preparation for this, as well as due to the turnover of Finance Staff, the process for handling and monitoring all deposits will be evaluated and revamped to better account for deposits entrusted to the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

From July through September 2018, Finance staff will review the past two year history of deposits, and reconcile all deposits on hand with its accounting records. New procedures for recording handling all deposits, as well as new user friendly worksheets will be created. Additionally, training will be provided to the new Finance Staff members handling this function. A reconciliation of all deposit accounts will be required at least quarterly, if not more often.

This objective has been completed. Finance Staff has analyzed and reconciled prior year general deposits activity and subsequently created new user-friendly worksheet for maintaining dozens of deposits related to building and permit activity. Finance also worked with the Public Works Engineering Department in this endeavor to ensure our records tie. Training was provided to the Finance Analyst charged with maintaining these financial records up to date, and performing a quarterly reconciliation.

OBJECTIVE #2:

Provide training and development opportunities for the Finance Staff personnel, both newly hired members, as well as existing staff. This will allow career growth and succession planning in all finance and accounting functions in the Finance Department. This will also provide for greater customer service to other city departments.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The FY 2018-2019 Budget includes increased budgets for training and conference opportunities scheduled throughout the fiscal year. Finance will also take advantage of low or no-cost webinars available. With the addition of another staff member last year, Finance Management will be able to train and delegate functions to the Finance Staff.

This objective has been completed. With the approval of the increase training budget for FY 2018-19, Finance Staff was able to attend numerous training opportunities throughout the year. These trainings included Governmental Accounting workshops, Payroll and Independent Contractor Tax Seminars, Capital Asset Accounting workshops, and GASB Updates. Also added to this year's training opportunities was the League of California Cities Municipal Finance Institute for the Finance Director and the California Municipal Treasurers Association (CMTA) Annual Conference for the Finance Manager.

FISCAL YEAR 2018/19 STATUS OF OBJECTIVES (CONTINUED)

OBJECTIVE #3:

One of the primary functions of the Finance Department is to safeguard all City Assets. Currently the department maintains a log of all fixed assets and infrastructure. The Finance Department wishes to enhance its asset records to better account for their location and depreciation valuations by implementation a Fixed Asset Module that works with the current financial system.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance staff will first conduct an in depth physical inventory of all fixed assets currently on record throughout the entire City. This is done annually, but with recent turnover of staff, this will be a more comprehensive inventory. Worksheets for accurately recording all asset details will be prepared, which will also be used to import the information into the new Fixed Asset Module. Finance staff will work with customer support and reconcile all records to ensure they are uploaded correctly.

<p>This objective has been completed. During July 2018, Finance Staff completed a comprehensive physical fixed asset inventory. Finance Staff worked extensively with City staff from all departments to account for all fixed asset items on the City's inventory. These records were updated to accurately reflect all items that have been removed, surplus or become obsolete. The Finance Department also created and revamped its fixed assets scheduled to include additional information for all assets, including better location notations, as well as funding sources.</p>



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

FINANCE

OBJECTIVE #1:

The Finance Department wishes to enhance customer services for the public when conducting city business by implementing the acceptance of credit card payments city-wide. Currently, the City only accepts credit card payments for business licenses processed online. As part of objective, the Finance Department intends to have all city department register accept credit/debit cards as an additional form of payment for customers.

FALLS UNDER WHICH CITY GOAL? Customer Service; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance will first research and develop a Credit Card Acceptance Policy to establish the best policies and procedures for handling credit card payments. This Credit Card Acceptance Policy will also include provisions to ensure all sensitive credit card information is kept private. The Finance Department will also work with IT to ensure all necessary software needs are addressed. The Finance Department will then install credit/debit machines at all city department cash registers, as well as provide training to city staff working the registers on the proper handling and reconciliation of credit card payments.

OBJECTIVE #2:

Perform a Mining Tax Audit on all mining operators throughout the City. Working with the City's auditors through this mining audit, Finance Staff aims to confirm mining operators are properly reporting their level of mining activities, and remitting the proper amount of mining taxes owed to the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The city will establish a contract with the City's auditors, LSL CPA's to perform an audit on all mining operators currently active in the City. Once the audit is complete, Finance staff will confirm mining tax revenues have been properly calculated and received. Should the Mining Audit result in discrepancies in the tonnage activity reported to the City, Finance will actively collect on any outstanding mining taxes owed.

OBJECTIVE #3:

During FY 2018-19, the City Council approved the establishment of a Non-Profit Community Foundation to properly record donation contributions, which the City receives for many of its Community Services programs and events. Finance Staff must ensure this foundation is set up properly and accurately accounts for all its financial activities.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility; Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance Staff will continue working the City Attorney's office handling the legal matters pertaining to the setup of this non-profit entity. Finance will then with consult with other similar City non-profit entities, as well as work with the auditors to ensure the accounting is properly set up for this entity. Finance will establish a new fund, banking accounts, checks and other forms as needed for this separate city entity. If needed, Finance will also work with auditors or consultants to ensure any annual financial reporting's are also performed as required.

FISCAL YEAR 2019/20
DEPARTMENT OBJECTIVES
(Continued)

OBJECTIVE #4:

Development Impact Fees (DIF) were adopted during FY 2018-19 to provide for the City's future needs related to public infrastructure and community services. Due to the adoption of DIF, Finance Staff must ensure all financial matters related to the DIF are performed accurately and timely. This will require contracting with a consultant who specializes in this field.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Community Services; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Willdan Financial Services conducted the DIF Study and established the fees that were recently adopted. Finance intends to contract with this firm to provide consultant services related to the financial accounting specific to the Capital Projects Fund, and to assist with the required annual reporting.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	277,444	307,129	339,240	351,070
Overtime	4,062	4,680	5,700	5,900
Fringe Benefits	169,604	206,137	230,700	191,000
Total Salaries & Benefits:	451,110	517,946	575,640	547,970
Operating Expenditures	211,948	250,249	297,500	334,490
Capital Outlay	-	-	-	4,500
Total:	663,058	768,195	873,140	886,960
Transfers Out	560,350	561,181	557,200	562,400
Total Expenditures:	1,223,408	1,329,376	1,430,340	1,449,360

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	277,444	307,129	339,240	351,070
	Overtime	4,062	4,680	5,700	5,900
	Fringe Benefits	169,604	206,137	230,700	191,000
	Total Salaries & Benefits:	451,110	517,946	575,640	547,970
42110	Training	1,116	3,730	11,250	12,530
42130	Memberships & Subscriptions	870	1,025	1,170	1,320
42131	Public Notices	209	2,419	600	600
42132	Bank & Finance Fees	13,255	15,416	17,670	34,000
42200	Operating Supplies	8,251	10,377	10,000	10,000
42210	Office Equipment Mtnce & Supplies	946	1,663	1,000	1,000
42212	Postage	152	8	200	200
42300	Contractual Services	45,663	67,659	69,800	72,000
42311	Audit Fees	35,465	37,758	44,410	44,790
	Total Operating Expenditures:	105,928	140,057	156,100	176,440
44100	Office Equipment, Furniture & Fixtures	-	-	-	4,500
	Total Capital Outlay:	-	-	-	4,500
Total:		557,038	658,002	731,740	728,910

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Finance
Account: 01-14-140

Division: Finance Operations

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	11,250	
	CSMFO Bimonthly Chapter Meetings (4 staff attend)		640
	CalPERS Conference - Northern California (FD)		2,850
	White Nelson Diehl Evans Tax Seminar (FM, FA, FT)		1,500
	League of California Cities-Municipal Finance Institute (FD)		1,220
	CSMFO Conference - Southern California (FD, FM)		3,700
	CMTA Conference (FM)		1,420
	LSL Annual GASB Update		400
	Miscellaneous Staff Training & Mileage		800
	Total:		12,530
42130	<u>Memberships & Subscriptions</u>	1,170	
	CMTA Membership (FD, FM)		160
	CSMFO Dues (FD, FM, FA, FA, FT)		480
	GFOA Dues (FD, FM, FA)		480
	Finance newsletters & publications		200
	Total:		1,320
42131	<u>Public Notices</u>	600	
	Legal Notice Publications		600
	Total:		600
42132	<u>Bank & Finance Fees</u>	17,670	
	Bank Charges / e-checks		3,000
	Bank of the West Merchant Services Fees		28,800
	(FY 19/20-Budget Request 4 of 7, \$5,000 on-going & Off set by \$5,000 Revenue)		
	Authorize.Net Account Fees		500
	CSMFO & GFOA Budget/CAFR Award Programs		1,200
	Comodo - BL security certificate (Paid every 2 years-next payment 6/2020)		500
	Total:		34,000
42200	<u>Operating Supplies</u>	10,000	
	Office & Printing Supplies		6,300
	1099's / W-2's / Envelopes		600
	Printing of Budget Books and CAFR		2,200
	Laser Check Stock		900
	Total:		10,000
42210	<u>Office Equipment Mtnce & Supplies</u>	1,000	
	Misc Finance Equipment Maintenance & Repairs		1,000
	Total:		1,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Finance
Account: 01-14-140

Division: Finance Operations

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42212	<u>Postage</u>	200	
	Express Mailings as needed		200
	Total:		200
42300	<u>Contractual Services</u>	69,800	
	Accela/Springbrook Software Program Maintenance - Annual		26,700
	HdL - CAFR Statistical Services		900
	HdL - Sales Tax Analysis Services (\$1,200 per quarter)		4,800
	HdL - Property Tax Analysis Services (\$1,575 per quarter)		6,300
	GASB 68 & 75 Reporting Requirements-PERS/PARS/OPEB		7,000
	Thales Consulting - State Controllers Report Filings		3,000
	OPEB Actuarial Valuation-Total Compensation Services		7,800
	PARS Actuarial Valuation-Milliman/PARS Valuation (required every 2 years)		-
	Misc. Accounting/Financial Consulting Services		5,000
	Accela - Federally mandated to report ACA, W2's and 1099 electronically		3,000
	Development Impact Reporting Consultant (75% GF & 25% MIF)		7,500
	Total:		72,000
42311	<u>Audit Fees</u>	44,410	
	Lance Soll & Lunghard - Annual Financial Audit (80% City/20% SM)		27,260
	Lance Soll & Lunghard - Single Audit (if needed)		2,030
	GASB 68 Test Work		10,500
	GASB 75 Test Work		5,000
	Total:		44,790
Total Operating Expenditures:		156,100	176,440
44100	<u>Office Equipment, Furniture & Fixtures</u>	-	
	Electronic Deposit System		4,500
	Credit/Debit Card Payment Devices/Software		
	(FY 19/20 - Budget Request 4 of 7, \$6,000 one-time)		
	Total:		4,500
Total Capital Outlay:		-	4,500

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Finance

Division: Gov't Contracts / Debt Service

Account: 01-14-142

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	3,950	3,950	6,800	6,800
42314	State Contracts & Fees	47,588	48,116	50,000	50,000
42315	LA County Auditor/Controller Admin Fees	2,944	3,094	20,000	20,000
42318	Pumping Rights Assessment	3,760	3,760	4,000	4,000
42420	Loan Interest Expense-Olive Pit	39,958	49,676	52,360	77,200
42432	Parcel Levy	7,820	1,597	8,240	50
Total Operating Expenditures:		106,020	110,192	141,400	158,050
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	560,350	561,181	557,200	562,400
Total Transfers Out:		560,350	561,181	557,200	562,400
Total:		666,370	671,373	698,600	720,450

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Finance
Account: 01-14-142

Division: Gov't Contracts / Debt Service

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42312	<u>Trustee Services & Fees</u>	6,800	
	US Bank Trustee Fee for COP's		5,600
	Continuing Disclosure Services - Willdan		1,200
	Total:		6,800
42314	<u>State Contracts & Fees</u>	50,000	
	State Quarterly Admin Fee (approx \$12,500/qtr)		50,000
	Total:		50,000
42315	<u>LA County Auditor/Controller Admin Fees</u>	20,000	
	LA County Admin Fee - Property Tax		20,000
	Total:		20,000
42318	<u>Pumping Rights Assessment</u>	4,000	
	San Gabriel Basin Water - Assmt Prescriptive Pumping Rights		4,000
	Total:		4,000
42420	<u>Olive Pit Loan Interest</u>	52,360	
	Olive Pit Loan - Interest on delayed payments		77,200
	Total:		77,200
42432	<u>Parcel Levy</u>	8,240	
	Parcel Levies (APN 8417-036-900)		50
	Total:		50
Total Operating Expenditures:		89,040	158,050
49100	<u>Transfers Out - COP's Debt Service</u>	557,200	
	Lease Payment to IJPA		562,400
	Total:		562,400
Total Transfers Out:		557,200	562,400

HUMAN RESOURCES

STATEMENT OF PURPOSE

To provide assistance and guidance for all City departments in the areas of employee relations, recruitment, benefits, training, compensation, safety, risk management, and workers' compensation with the highest degree of professionalism and integrity while developing and retaining an outstanding work force committed to quality public service.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

HUMAN RESOURCES AND RISK MANAGEMENT

OBJECTIVE #1:

Complete the review and update of City Personnel Rules.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will complete the revision of City Personnel Rules with input from legal counsel to ensure compliance with current regulations. Staff will meet and confer with employee bargaining units to obtain feedback on policy changes. The final document will be presented to the City Council for approval. Once adopted, the revised City Personnel Rules will be distributed to all employees and implemented.

Staff continues to work towards successful completion of this project in order make the Rules compliant with current law; clarify and streamline the language; and harmonize the Rules with actual City practices.

OBJECTIVE #2:

Maximize HR efficiency by securely creating and maintaining digitized employee personnel data and records utilizing our current Laserfiche system.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with the City Clerk's Office and the Information Technology Department to utilize the current Laserfiche system to import employee personnel data and records in to a central repository. Files will be archived as non-editable files and retained according to approved retention schedule. Authorized staff will have the ability to instantly access employee documents thereby improving efficiency and customer service.

Staff continues to work towards successful completion of this project in order to facilitate easy retrieval of information and allow for efficient access to documents.



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

HUMAN RESOURCES AND RISK MANAGEMENT

OBJECTIVE #1:

Review and update the City's Personnel Rules. (Project Year 3 of 5)

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will complete the revision of City Personnel Rules with input from legal counsel to ensure compliance with current regulations. Staff will meet and confer with employee bargaining units to obtain feedback on policy changes. The final document will be presented to the City Council for approval. Once adopted, the revised City Personnel Rules will be distributed to all employees and implemented. This project is ongoing and is expected to be completed by the end of Fiscal Year 2021-22.

OBJECTIVE #2:

Maximize HR efficiency by securely creating and maintaining digitized employee personnel data and records utilizing our current Laserfiche system. (Project Year 2 of 3)

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with the City Clerk's Office and the Information Technology Department to utilize the current Laserfiche system to import employee personnel data and records in to a central repository. Files will be archived as non-editable files and retained according to approved retention schedule. Authorized staff will have the ability to instantly access employee documents thereby improving efficiency and customer service. This project is ongoing and is expected to be completed by the end of Fiscal Year 2020-21.

OBJECTIVE #3:

Develop a Human Resources Portal on the City's Intranet.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with the IT Department to create a Human Resources portal on the City's Intranet in order to provide simple effective access to employees needing immediate information on various City policies, procedures, programs and benefits. Centralizing this information will ensure that the most up-to-date information is accessed and will improve the efficiency of both employees and HR staff. Employees will be requested to complete a survey prior to implementation to determine which content to include that will be most helpful to them, and then again towards the end of fiscal year 2019-2020 to determine the effectiveness of the portal.

FISCAL YEAR 2019/20
DEPARTMENT OBJECTIVES
(Continued)

OBJECTIVE #4:

Reduce liability exposure by working with operating departments to address action items identified in the most recent California Joint Powers Insurance Authority's (CJPIA) independent Risk Management Evaluation.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Risk management, loss control, and safety are daily responsibilities of the City in order to ensure liability exposure is reduced to the greatest extent possible. As a supplement to ensuring the City reduces liability exposure, CJPIA performs a Risk Management Evaluation every two years which is designed to assist the City in addressing areas in which risk exposure or loss data support the need for change in operations or activity. An independent Risk Management Evaluation was performed by CJPIA in December 2018. Staff will work with operating departments to address identified action items and report those items to CJPIA as complete.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Human Resources
01-15

Division: All Divisions

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	184,226	215,438	232,050	250,670
Overtime	-	-	-	-
Fringe Benefits	89,715	95,196	98,760	112,170
Total Salaries & Benefits:	273,942	310,634	330,810	362,840
 Operating Expenditures	 2,515,265	 7,690,062	 7,989,010	 8,173,480
 Capital Outlay	 -	 -	 -	 -
 Total:	 2,789,207	 8,000,696	 8,319,820	 8,536,320

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Human Resources

Division: Human Resources Administration

Account: 01-15-150

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	167,812	191,085	149,210	160,200
	Fringe Benefits	85,812	90,791	69,910	79,420
	Total Salaries & Benefits:	253,624	281,877	219,120	239,620
42110	Training	4,720	3,713	7,050	5,310
42112	Employee Training & Development	-	-	-	1,680
42115	Meeting Expenses-Local	252	551	600	600
42116	Mileage Reimbursement	155	233	300	300
42121	Services Awards/Employee Recognition	5,100	8,200	6,350	6,350
42122-0000	Tuition Reimbursement - ICEA/IMEA	15,000	18,060	15,000	15,000
42122-1035	Tuition Reimbursement - IPOA	-	-	15,000	15,000
42122-1036	Tuition Reimbursement - UCMgmt	-	-	15,000	15,000
42130	Memberships & Subscriptions	2,165	2,773	2,930	2,930
42200	Operating Supplies	2,654	945	1,300	1,300
42300	Contractual Services	71,837	32,507	18,310	16,630
	Total Operating Expenditures:	101,883	66,983	81,840	80,100
Total Capital Outlay:		-	-	-	-
Total:		355,506	348,860	300,960	319,720

Internship Program (50% GF / 50% MIF)

(F/Y 19/20 Budget Request 4 of 3, \$62,000 on-going - New Internship Program)

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Human Resources
Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	7,050	
	CALPELRA Conference (75% GF & 25% MIF)		1,920
	CalPERS Education Forum (75% GF & 25% MIF)		870
	LCW Annual Public Sector Employment Law Conference (75% GF & 25%MIF)		1,000
	SCPMA-HR Conference (75% GF & 25% MIF)		170
	CJPIA Risk Management Academy or Parma Annual Conference (75%GF & 25% MIF)		450
	So Cal Public Labor Relations Council Conference (75%GF & 25% MIF)		150
	Miscellaneous Training (75% GF & 25% MIF)		750
	Total:		5,310
42112	<u>Employee Training & Development</u>	-	
	Liebert Cassidy Whitmore Consortium Workshop		1,680
	Management Academy		
	Risk Management Academy		
	Parks & Recreation Academy		
	Leadership Academy		
	Executive Academy		
	Public Works Academy		
	(F/Y 19/20 Budget Request 3 of 3, \$5,320 on-going - 2 emp per academy)		
	Total:		1,680
42115	<u>Meeting Expenses-Local</u>	600	
	Oral Board Lunch and Refreshments		600
	Total:		600
42116	<u>Mileage Reimbursement</u>	300	
	Mileage		300
	Total:		300
42121	<u>Services Awards/Employee Recognition</u>	6,350	
	Employees are eligible for monetary awards in recognition of their		
	years of service to the City.		5,150
	Honoring Public Service Retirement (FT \$400 & PT \$200)		1,200
	Total:		6,350
42122-0000	<u>Tuition Reimbursement-ICEA/IMEA</u>	15,000	
	Reimbursement of tuition fees paid for Continuing education for		15,000
	ICEA and IMEA employees; HR to verify eligibility and requirements are met		
	Total:		15,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Human Resources
Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42122-1035	<u>Tuition Reimbursement-IPOA</u>	15,000	
	Reimbursement of tuition fees paid for Continuing education for IPOA employees; HR to verify eligibility and requirements are met		15,000
	Total:		15,000
42122-1036	<u>Tuition Reimbursement-Unclassified Management</u>	15,000	
	Reimbursement of tuition fees paid for Continuing education for Unclassified Management employees; HR to verify eligibility and requirements are met		15,000
	Total:		15,000
42130	<u>Memberships & Subscriptions</u>	2,930	
	CALPELRA Annual Dues		700
	IPMA-HR Annual Dues		150
	SCPMA-HR Annual Dues		100
	SCPLRC Annual Dues		100
	PARMA Annual Dues		150
	Recruitment Advertising		1,730
	Recruitment Advertising FY 19/20 Budget Request		
	(F/Y 19/20 Budget Request 1 of 3, \$3,880 on-going)		
	Total:		2,930
42200	<u>Operating Supplies</u>	1,300	
	Incidental office supplies needed specifically for HR related projects		1,300
	Total:		1,300
42300	<u>Contractual Services</u>	18,310	
	Liebert Cassidy Whitmore Consortium Fees		3,700
	Hollman Group - EAP		2,100
	Irwindale Industrial - Medical Exams		2,770
	State of California - Fingerprinting		590
	Background Investigations		1,200
	Polygraph		800
	Susan Saxe-Clifford - PD Psychologist		1,800
	CPS Recruitment Testing Services		2,000
	Irwindale Industrial - DOT Drug Test		670
	Bilingual Testing		300
	Audiometric Testing		700
	Total:		16,630
Total Operating Expenditures:		81,840	80,100

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	16,415	24,353	32,870	36,090
	Fringe Benefits	3,903	4,405	4,780	5,310
	Total Salaries & Benefits:	20,318	28,757	37,650	41,400
42200	Operating Supplies	109	400	400	400
42230	Uniforms	105	296	500	500
42300	Contract Services	339	780	2,630	2,630
	Total Operating Expenditures:	552	1,476	3,530	3,530
Total Capital Outlay:		-	-	-	-
Total:		20,871	30,233	41,180	44,930

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42200	<u>Operating Supplies</u>	400	
	Office Supplies		200
	Refreshments for Summer Youth training sessions		200
	Total:		400
42230	<u>Uniforms Expense</u>	500	
	Delong Unlimited - Shirts for Summer Youth		500
	Total:		500
42300	<u>Contract Services</u>	2,630	
	Pre-employment Medical Exams		1,630
	Training/Workshop		70
	State of California (fingerprinting)		930
	Total:		2,630
Total Operating Expenditures:		3,530	3,530

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	-	49,970	54,380
	Fringe Benefits	-	-	24,070	27,440
	Total Salaries & Benefits:	-	-	74,040	81,820
42320	Benefits Administrative Fees	39,402	36,453	32,450	32,450
42321	State Unemployment Insurance	17,162	14,543	15,000	15,000
42322	Workers' Comp Insurance	543,189	550,239	605,090	667,000
42323	Liability Claims	-	-	-	300,000
42324	General Liability Insurance	811,570	617,782	722,500	745,400
42325	Retiree Medical Benefits	877,377	870,790	946,600	760,000
42325-1210	Retiree Medical Benefits/OPEB	123,163	-	50,000	40,000
42327	Certificate of Insurance-City Sp. Events	967	1,796	2,000	-
43311	CalPERS UAL Payment	-	5,530,000	5,530,000	5,530,000
	Total Operating Expenditures:	2,412,830	7,621,603	7,903,640	8,089,850
	Total Capital Outlay:	-	-	-	-
	Total:	2,412,830	7,621,603	7,977,680	8,171,670

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Human Resources

Division: Risk Mgmt / Retiree Benefits

Account: 01-15-152

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42320	<u>Benefits Administrative Fees</u>	32,450	
	PARS Admin Costs		21,000
	CalPERS Medical Insurance Admin Costs		4,700
	CalPERS Employer Premium for Survivor Benefit		6,000
	American Fidelity Risk Insurance		750
	Total:		32,450
42321	<u>State Unemployment Insurance</u>	15,000	
	State Unemployment Insurance		15,000
	Total:		15,000
42322	<u>Workers' Comp Insurance</u>	605,090	
	CJPIA Workers' Comp Insurance		617,000
	CJPIA Workers' Comp Insurance-Retrospective Adjustment		50,000
	Total:		667,000
42323	<u>Liability Claims</u>	-	
	CJPIA Workers' Comp Insurance		300,000
	Total:		300,000
42324	<u>Liability Insurance</u>	722,500	
	All-Risk Property Insurance		195,400
	CJPIA General Liability Insurance-New Program		476,200
	Third Party Administrator		17,500
	CJPIA General Liability Insurance-Retrospective Adjustment		50,000
	Pollution Liability Insurance		5,000
	CJPIA Crime Insurance		1,300
	Total:		745,400
42325	<u>Retiree Medical Benefits/OPEB</u>	946,600	
	Medical Insurance for Retirees (80% GF & 20% MIF)		760,000
	Total:		760,000
42325-1210	<u>Retiree Medical Benefits/OPEB</u>	50,000	
	Annual ADC-Actuarial Determined Contribution (80% GF & 20% MIF)		40,000
	Total:		40,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Human Resources

Division: Risk Mgmt / Retiree Benefits

Account: 01-15-152

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
43311	<u>CalPERS UAL Payment</u>	5,530,000	
	CalPERS UAL Payment (Year 3 of 3)		5,530,000
	Total:		5,530,000
Total Operating Expenditures:		7,901,640	8,089,850

LEGAL

STATEMENT OF PURPOSE

To provide excellent and ethical legal advice, effective legal representation, and other quality legal services for the City Council, City officers, and City employees in order that they may lawfully attain the City Council's goals and other department program outcomes without undue risk to the City.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

LEGAL SERVICES

OBJECTIVE #1:

Continue to work on minimizing legal exposure to the City from litigation and aggressively pursue litigation matters initiated by the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to insist on using contract forms that our office prepares and reviews so as to include the most protective legal provisions for the City as possible. We will also continue to pursue the legal process through court as aggressively as possible and seek to recoup the City's legal costs. We will also try to persuade the private party to pay the amounts owed through an out-of-court settlement, without having to expend further time and legal costs.

Our office has continued to insist on utilizing standard contract forms and insisting on clauses in contracts that have allowed the City to avoid lawsuits in the fiscal year. We are also pursuing the owners of the Nuway landfill to comply with the settlement agreement for the removal of unpermitted uses. We have thus far secured repayment of our legal fees and staff time incurred in enforcement efforts.

OBJECTIVE #2:

Work with City staff and developers to pursue high quality development in the City.

FALLS UNDER WHICH CITY GOAL? Economic Development and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Negotiate development agreements, work with environmental consultants and utilize all legal options available to fast track development approvals during this active economic cycle so as to capture as many revenue producing users as possible, while minimizing the risk of CEQA or other challenges.

We have worked with Vulcan on outstanding improvements and settlement of any costs for such improvements related to the Reliance II development. We have also continued to negotiate the development agreement and oversee the CEQA process for the Irwindale Partners pit at Live Oak and Arrow, formerly known as the JH Pit. We have further renegotiated the disposition and development agreement with Panattoni for the development of the 162033-33 Arrow Highway site to address outstanding Housing Authority and City costs and resident requests.

FISCAL YEAR 2018/19

STATUS OF OBJECTIVES

(CONTINUED)

OBJECTIVE #3:

Continue to work on repositioning former redevelopment properties sold to private parties so as to yield the highest and best uses for the City.

FALLS UNDER WHICH CITY GOAL? Economic Development and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with staff and developers to set up terms of development that best limit environmental impacts, while yielding potential revenue generating opportunities for the City. By way of example, the development agreement with Irwindale Partners requires payment in lieu of tax to the City unless sales tax generating uses locate on the site. Also, provisions limiting traffic and negative environmental impacts will be implemented when feasible.

As referenced above, we have continued to negotiate and expect the final development agreement with Irwindale Partners to be done by March 2019, which include an in-lieu sales tax payment to be considered for approval by the Council soon thereafter. We also have continued to seek payment of outstanding in lieu taxes from Huy Fong.

OBJECTIVE #4:

Continue to work with City and Housing Authority Staff to implement appropriate uses of Housing Authority funds and analyze opportunities to avoid losses of such funds.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility, Housing and Community Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with City and Housing staff to avoid impacts of accessory housing unit legislation imposed by the State, while maximizing opportunities to provide housing for those of limited incomes. Also, we will work with staff to avoid any potential for housing funds to be in jeopardy for failing to expend them on time or for uses complying with the constantly changing housing regulatory requirements.

Created accessory housing units ordinance to best protect the City, without violating the mandates of state law. We have also continued to advise staff and the Council on the most effective ways to utilize remaining housing funds to address the needs of the Irwindale community, while maintaining compliance with new legal requirements, including SB 341, legislation that severely limits the use of housing funds from the former redevelopment agency.



FISCAL YEAR 2019/20

DEPARTMENT OBJECTIVES

LEGAL SERVICES

OBJECTIVE #1:

Continue to work on minimizing legal exposure to the City from litigation and aggressively defend and pursue litigation matters initiated by the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

A key component of avoiding legal disputes is to assure the city is not exposed to litigation for failing to process entitlements on a timely basis. Our office strives to reach a balance between assuring all appropriate analysis is done before a project is brought to the Planning Commission and Council and avoiding challenges for delays in violation of the Permit Streamlining Act or imposing conditions that don't ultimately benefit the City. We will also continue insisting on using contract forms that our office prepares and updates so as to include the most protective legal provisions for the City as possible. We will also continue to pursue the legal process through court as aggressively as possible and seek to recoup the City's legal costs. We will also try to persuade private parties to pay the amounts owed through out-of-court settlements, without having to expend further time and legal costs.

OBJECTIVE #2:

Work with City staff and developers to pursue high quality development in the City.

FALLS UNDER WHICH CITY GOAL? Economic Development and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Negotiate conditions in conditional use permits, development agreements, or specific plans and work with environmental consultants to assure high quality projects that yield revenues to the city, while minimizing environmental impacts. We will also utilize all legal options available to fast track development approvals during this active economic cycle so as to capture as many revenue producing users as possible, while minimizing the risk of CEQA or other challenges.

FISCAL YEAR 2019/20
DEPARTMENT OBJECTIVES
(Continued)

OBJECTIVE #3:

Now that redevelopment assets have been sold, focus on other city properties and private mining pits so as to yield the highest and best uses for the City.

FALLS UNDER WHICH CITY GOAL? Economic Development and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with the City Council and staff to acquire interests in properties or impose fees for use of City properties so as to maximize revenue generating opportunities for the City. By way of example, our office has been working on potentially acquiring property that is not slated to be reclaimed for the maximum beneficial end uses. The memorandum of understanding with Irwindale Partners will require payment in lieu of tax to the City unless sales tax generating uses locate on the site. Additionally, in light of recent concerns about flooding hazards in the San Gabriel Valley, analyze legal structures for the City to address stormwater runoff so as to create beneficial recharge opportunities for the groundwater basin in the City the City and any opportunities to create enterprise fund for diversion of area-wide runoff.

OBJECTIVE #4:

Work with City and Housing Authority Staff to secure affordable housing funds from State and other sources now that Housing Authority funding is limited so as to continue to provide affordable housing development options in the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility, Housing and Community Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with the Housing Authority Board and Housing staff to maximize the limited housing funds available and present options for grant or other funding that meets the needs of the City. This will require educating the Housing Authority Board, staff and the community about changes in opportunities to provide housing for those of limited incomes.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Legal Services - Case Settlements	180,000	-	10,000	10,000
42310-0000	Legal Services - General	228,444	200,159	87,000	87,000
42310-2000	Legal Services - Case Litigations	93,878	-	31,400	30,000
42310-2010	Legal Services - Finance	3,451	10,010	8,000	8,000
42310-2020	Legal Services - Human Resources-General	52,857	60,959	31,600	31,600
42310-2021	Legal Services - Human Resources-Other	-	41,170	-	-
42310-2022	Legal Services - Labor Negotiations	25,503	22,267	-	35,000
42310-2030	Legal Services - Public Safety General	10,901	6,834	8,000	9,000
42310-2031	Legal Services - Public Safety Other	695	-	-	-
42310-2040	Legal Services - Planning	28,889	34,467	36,800	36,800
42310-2050	Legal Services - Code Enforcement	59,332	14,367	52,500	52,500
42310-2060	Legal Services - Public Works	5,091	3,126	10,500	10,500
42310-2070	Legal Services - Speedway	2,543	730	2,100	2,100
Total Operating Expenditures:		691,583	394,087	277,900	312,500
Total Capital Outlay:		-	-	-	-
Total:		691,583	394,087	277,900	312,500

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Legal
Account: 01-12-120

Division: Legal Services

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42309-0000	<u>Legal Services - Case Settlements</u>	10,000	
	For potential payments due on case settlements against City		10,000
	Total:		10,000
42310-0000	<u>Legal Services - General</u>	87,000	
	Aleshire & Wynder, LLP Legal Services		87,000
	Total:		87,000
42310-2000	<u>Legal Services - Case Litigations</u>	31,400	
	Aleshire & Wynder, LLP Legal Services-Huy Fong		30,000
	Total:		30,000
42310-2010	<u>Legal Services - Finance</u>	8,000	
	Aleshire & Wynder, LLP Legal Services		8,000
	Total:		8,000
42310-2020	<u>Legal Services - Human Resources General</u>	31,600	
	Aleshire & Wynder, LLP Legal Services		31,600
	Total:		31,600
42310-2022	<u>Legal Services - Negotiation</u>	-	
	Aleshire & Wynder, LLP Legal Services		35,000
	Total:		35,000
42310-2030	<u>Legal Services - Public Safety General</u>	8,000	
	Aleshire & Wynder, LLP Legal Services		9,000
	Total:		9,000
42310-2040	<u>Legal Services - Planning</u>	36,800	
	Aleshire & Wynder, LLP Legal Services		36,800
	Total:		36,800
42310-2050	<u>Legal Services - Code Enforcement</u>	52,500	
	Aleshire & Wynder, LLP Legal Services		52,500
	Total:		52,500
42310-2060	<u>Legal Services - Public Works</u>	10,500	
	Aleshire & Wynder, LLP Legal Services		10,500
	Total:		10,500
42310-2070	<u>Legal Services - Speedway</u>	2,100	
	Aleshire & Wynder, LLP Legal Services		2,100
	Total:		2,100
Total Operating Expenditures:		277,900	312,500

LIBRARY

STATEMENT OF PURPOSE

To provide access to ideas, knowledge and intellectual resources in various formats that satisfy the educational and recreational needs of the community; to develop and provide services for the community with an awareness of the differing needs of different people and to be a lifelong learning center for all citizens.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

LIBRARY

OBJECTIVE #1:

In an effort to fill an information and services gap, the Library will create a Community Resource Guide to connect patrons with critical social programs that improve the well-being of individuals, families, and our community.

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will create a Community Resource Guide binder and distribute to various City departments to serve as a point of reference for inquiring individuals. Surveys will be distributed to departments to measure effectiveness of Community Resource Guide.

A Community Resource Guide was created and distributed to City departments as a tool to effectively link inquiring individuals with appropriate and up-to-date information. This tool, also available on the City's website, allows City staff to quickly and efficiently connect individuals to a full range of community resources. Surveys completed by City staff rated the overall value of resources as excellent to good in terms of relevance to meeting the needs of inquiring individuals, citing materials as being very well organized, user friendly, and provides a variety of resources.

OBJECTIVE #2:

Staff will focus on emerging technologies and programming pertaining to library systems and services by participating in at least three Infopeople webinars or free workshops throughout the coming year.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Each staff member will be given an opportunity to participate in at least three webinars or free workshops. Staff will complete corresponding webinar or workshop summary sheets highlighting key components of learning.

All staff participated in webinars and workshops focused on emerging technologies and programming pertaining to library systems and service. Topics included Dealing Successfully with Customers, CPR/AED/First Aid Safety, Mandated Reporter Training, Visual Merchandizing for Public Libraries, and Using Social Media as a Tool to Advocate Diversity and Inclusion. These learning opportunities strengthened staffs ability to think critically and develop plans to meet the changing needs of our community.

FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

OBJECTIVE #3:

To meet a growing demand and provide better service delivery, the Library will expand and broaden its collection of digital content for use by patrons.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing our integrated library system (ILS), the Library will provide access to new forms of digital media to meet the diverse needs and wants of the community. Statistics will be tracked to measure usage and overall customer satisfaction.

Hoopla, a new all-in-one digital service, was introduced in February allowing patrons to borrow, instantly stream, and download audiobooks, eBooks, comics, music, movies, and TV for free, 24/7, with a library card. All formats are accessible via hoopla digital's mobile app, as well as online at www.hoopladigital.com. Since implementing hoopla, feedback has been positive with users indicating they appreciate the ability to borrow material instantly with no holds or waiting.



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

LIBRARY

OBJECTIVE #1:

To ensure long-term preservation of the Library's local history print and audio-visual collections, staff will identify appropriate materials to digitize and make available for public viewing.

FALLS UNDER WHICH CITY GOAL? Technology, Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will create a processing and preservation plan to assess collection needs, indicate activities to be completed, and establish best practices for public access.

OBJECTIVE #2:

To meet customer service and technology needs, the Library will offer mobile/wireless printing for its users.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Working with the IT department, the Library will acquire software to allow for network printing as well as mobile/wireless printing.

OBJECTIVE #3:

The Library will host a series of innovative art workshops for youth, exploring art fundamentals and self-expression.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Library staff will lead a workshop series giving participants the opportunity to expand their experience and skills through active instruction.

OBJECTIVE #4: In our continued commitment to providing quality services by highly trained individuals, staff will focus on emerging technologies and programming pertaining to library systems and services by participating in at least three Infopeople webinars or in-person workshops throughout the coming year.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Each staff member will be given an opportunity to participate in at least three webinars or free workshops. Staff will complete corresponding webinar or workshop summary sheets highlighting key components of learning to effectively translate ideas into action.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Library
01-44

Division: All Divisions

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	229,328	244,189	320,450	334,800
Overtime	-	290	-	-
Fringe Benefits	62,431	60,790	74,480	72,050
Total Salaries & Benefits:	291,759	305,269	394,930	406,850
 Operating Expenditures	 84,358	 91,047	 117,400	 118,850
 Capital Outlay	 7,268	 1,561	 -	 -
 Total:	 383,385	 397,877	 512,330	 525,700

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	229,328	244,189	320,450	334,800
	Overtime	-	290	-	-
	Fringe Benefits	62,431	60,790	74,480	72,050
	Total Salaries & Benefits:	291,759	305,269	394,930	406,850
42110	Training	1,095	440	1,800	1,800
42116	Mileage Reimbursement	65	174	300	300
42130	Memberships & Subscriptions	2,219	2,399	2,600	2,800
42200	Operating Supplies	4,783	5,819	6,000	6,000
42200-1040	Operating Supplies-Preservation	-	-	500	500
42210	Office Equipment Mtnce & Supplies	3,884	2,330	4,000	4,000
42211	Internet/Network	-	16,010	20,400	20,400
42240-1710	Program Supplies-Summer Reading Program	3,761	4,459	5,000	5,000
42240-1720	Program Supplies-Library Donations/Grants	-	4,052	-	-
42240-1740	Program Supplies-Evening Program	2,576	2,595	5,000	5,000
42240-1750	Program Supplies-Computer Software	4,084	3,801	5,000	5,000
42244-1041	Books & Reference Materials-Books	22,083	21,204	20,000	20,000
42244-1042	Books & Reference Materials-Electronic	4,537	4,500	7,100	7,300
42244-1043	Books & Reference Materials-Serials	2,942	3,177	3,500	3,550
42244-1044	Books & Reference Materials-Media	5,766	6,306	7,000	7,000
42251	Small Tools & Minor Equipment	141	419	500	500
42300	Contractual Services	1,000	-	3,800	3,800
42327	Certificate of Insurance-Special Events	-	-	-	1,000
	Total Operating Expenditures:	58,935	77,686	92,500	93,950
44300	Computer System	7,268	1,561	-	-
	Total Capital Outlay:	7,268	1,561	-	-
Total:		357,962	384,516	487,430	500,800

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	1,800	
	CLA conference - attendance required, administrative meetings		1,100
	CA Sate Library Directors' forum - attendance required		400
	Staff professional development training and webinars		300
	CENIC Annual Conference		
	(FY 19/20 - Budget Request 2 of 2, \$1,100 on-going)		
	Total:		1,800
42116	<u>Mileage Reimbursement</u>	300	
	Mileage		300
	Total:		300
42130	<u>Memberships & Subscription</u>	2,600	
	CLA		500
	SCLC		1,700
	CALIFA		300
	ALA		300
	Total:		2,800
42200	<u>Operating Supplies</u>	6,000	
	Office supplies, book processing supply		6,000
	Total:		6,000
42200-1040	<u>Operating Supplies-Preservation</u>	500	
	Preservation supply		500
	Total:		500
42210	<u>Office Equipment Mtnce & Supplies</u>	4,000	
	Book cart replacements, signage, display, equipment replacement and maintenance		4,000
	Total:		4,000
42211	<u>Internet/Network</u>	20,400	
	CALIFA - CalREN advanced network services for Internet		20,400
	Total:		20,400
42240-1710	<u>Program Supplies-Summer Reading Program</u>	5,000	
	Supplies, performers, programs, incentives		5,000
	(Offset by Community Benefit Contribution of \$3,000 from United Rock)		
	Total:		5,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42240-1740	<u>Program Supplies-Other Programs</u>	5,000	
	Supplies, performers, guest speakers		5,000
	Papercut Software		
	(FY 19/20 - Budget Request 1 of 2, \$530 one-time)		
	Total:		5,000
42240-1750	<u>Program Supplies-Computer Software</u>	5,000	
	ILS catalog (verso)		3,050
	Deep Freeze		450
	Envisionware		350
	Adobe		250
	Movie license		400
	Other software licenses		500
	Total:		5,000
42244-1041	<u>Books & Reference Materials-Books</u>	20,000	
	General fiction		6,500
	General non-fiction		5,000
	Children's books		8,500
	Total:		20,000
42244-1042	<u>Books & Reference Materials-Electronic</u>	7,100	
	SoCal digital library/overdrive e-books		1,500
	Totalbox eBooks, hoopla, eBooks for nooks		2,100
	Rossetta Stone subscription/ebsco		1,700
	Tutor.com		2,000
	Total:		7,300
42244-1043	<u>Books & Reference Materials-Serial</u>	3,500	
	Serial subscription and Periodicals		3,550
	Total:		3,550
42244-1044	<u>Books & Reference Materials-Media</u>	7,000	
	Media materials (DVD, audiobooks)		7,000
	Total:		7,000
42251	<u>Small Tools & Minor Equipment</u>	500	
	Media cleaners, filters, restoration tools, general small tools		500
	Total:		500

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42300	<u>Contractual Services</u>	3,800	
	Professional services (restoration, digitization, bookbinding)		3,800
	Total:		3,800
42327	<u>Certificate of Insurance-Special Events</u>	-	
	Special Event Insurance		1,000
	Total:		1,000
Total Operating Expenditures:		92,500	93,950

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	539	407	900	900
42300	Contractual Services	5,008	224	3,000	3,000
42335	Contracted Instructors	19,876	12,730	21,000	21,000
Total Operating Expenditures:		25,423	13,361	24,900	24,900
Total Capital Outlay:		-	-	-	-
Total:		25,423	13,361	24,900	24,900

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Library*
Account: *01-44-441*

Division: *Tutorial*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42200	<u>Operating Supplies-Tutorial</u>	900	
	Office supplies, books, teaching supply		900
	Total:		900
42300	<u>Contractual Services</u>	3,000	
	At Risk of Retention or RSP/ISP program students (offsite tutoring service)		3,000
	Total:		3,000
42335	<u>Contracted Instructors</u>	21,000	
	Homework tutors		21,000
	Total:		21,000
Total Operating Expenditures:		24,900	24,900

POLICE

STATEMENT OF PURPOSE

The Irwindale Police Department is responsible for the safety and welfare of the residents and business community of the City of Irwindale by ensuring and maintaining effective law enforcement systems, such as crime prevention, traffic enforcement, patrol, criminal investigations, vice and narcotic enforcement, and community relations within the best practices of Community Oriented Policing philosophy.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

Install and replace the obsolete Vision-Air Computer Aided Dispatch (CAD) and Records Management System (RMS) in the Police Department.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Police Department will purchase and contract with a qualified vendor to upgrade the CAD/RMS systems in the Police Department. The current system has become obsolete and is no longer supported. The new systems will integrate technology that will improve and enhance the Police Departments safety operations. This project will be measured and tracked during the implementation process until the systems are fully functional.

The procurement and details of this project have been agreed-upon between the city and the CAD/RMS providers. Contracts were secured and ratified between the two entities and the framework for this project is well underway. This project is moving forward and staff was successful at building the system from the ground up.

OBJECTIVE #2:

Unfreeze one Police Lieutenant Position to assist in the overall administrative function of the Police Department.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Unfreezing one Police Lieutenant Position will allow the city to test internal candidates who meet the qualifications. The Lieutenant will assist the Chief of Police with administrative functions and provide direct oversight to patrol operations. The Lieutenant will fill in during the Chief's absence. The initial unfreezing of this position is part of the long-term succession plan for the Police Departments leadership.

The initial lieutenant position was unfrozen, and through a very successful testing process a lieutenant was selected in early fall of 2018. Since the appointment, the lieutenant has successfully integrated and is working hard on many positive projects.



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

The effective and efficient operation of any police organization includes proper administration and oversight. A goal of this fiscal year is the addition of one police Lieutenant. The addition of the police Lieutenant will bifurcate the overall supervision and administration of the organization. The organization will split into two areas of responsibility - support services and operation services. The addition of the additional administrator also completes the plan of succession for the police organization.

FALLS UNDER WHICH CITY GOAL? Administrative Support, public safety.

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The success of the addition of one Police Lieutenant will be measured by the efficiency and effectiveness of the police administration and returning patrol supervision to directly supervise field patrol operations. The success of the lieutenant is incumbent upon proper administrative exposure, training, development and administrative experience they will gain in this position which will aid in the succession planning and mission of the organization.

OBJECTIVE #2:

Last fiscal year the police organization began the process of procuring and creating the foundation for a CAD/RMS upgrade. The goal of this project this year is to be fully implemented and operational by year end. Sufficient funds have been allocated for this project through the grant funded COPS program.

FALLS UNDER WHICH CITY GOAL? Full implementation of Spillman CAD/RMS Technology. Public Safety.

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This project will be measured by monitoring the implementation of the new CAD/RMS system as well as the training of all police personnel. The goal is to be fully operational by year end. This is measured by the success of the project and the improvements it has brought to the community and organization.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police
01-35

Division: All Divisions

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	3,063,418	3,158,788	3,744,920	3,960,270
Overtime	624,464	834,301	760,700	449,700
Fringe Benefits	1,826,061	1,960,147	1,749,070	1,877,050
Total Salaries & Benefits:	5,513,943	5,953,236	6,254,690	6,287,020
Total Operating Expenditures:	290,985	318,890	461,450	413,430
Total Capital Outlay:	57,023	99,159	-	-
Total:	5,861,951	6,371,285	6,716,140	6,700,450

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	327,077	245,497	302,420	313,790
	Overtime	578	1,198	-	-
	Fringe Benefits	107,721	85,685	147,100	156,240
	Total Salaries & Benefits:	435,376	332,379	449,520	470,030
42110	Training	-	-	-	-
42130	Memberships & Subscriptions	9,216	7,466	9,050	9,150
42200	Operating Supplies	5,202	4,332	5,700	5,700
42300	Contractual Services	7,821	15,982	17,890	17,890
	Total Operating Expenditures:	22,238	27,780	32,640	32,740
44300	Computer System	-	2,135	-	-
	Total Capital Outlay:	-	2,135	-	-
Total:		457,614	362,295	482,160	502,770

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Police Dept*
Account: *01-35-350*

Division: *Police Administration*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42130	<u>Memberships & Subscriptions</u>	9,050	
	Clears Meetings, membership		300
	Admin. luncheons, misc. organization memberships to include CPOA		2,300
	Police Officer membership in CPOA / Detective Bureau Meetings		2,100
	Penal code and vehicle code books, Fed ex & Public Notices		1,000
	Policy manual updates, TMS yearly update, network package & Mtnce		1,900
	Cable Services -10 locations (CC mtg 1/14/15 Item 1E)		1,550
	(1/2 in PD Admin & 1/2 in Emergency Mgt)		
	Total:		9,150
42200	<u>Operating Supplies</u>	5,700	
	Printing needs for various forms and/or citations		2,700
	Printer ink for 550 color printer (4 replacement cartridges at \$275 ea)		3,000
	Total:		5,700
42300	<u>Contractual Services</u>	17,890	
	National Union Fire Insurance for Police Officers (Was previously paid out of Human Resources account it is now a PD item)		1,500
	Net Motion software annual maintenance		1,790
	Dictaphone logging recorder annual maintenance		3,000
	Parking Administrative review fees (\$50 ea. X 20 on average per year)		1,000
	Radio Maintenance		4,300
	Radio/Emergency equipment repairs		4,300
	Emergency equipment repair on units		2,000
	Total:		17,890
Total Operating Expenditures:		32,640	32,740

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	422,132	428,583	440,430	472,710
	Overtime	42,242	65,069	42,000	42,900
	Fringe Benefits	236,634	284,526	215,000	202,320
	Total Salaries & Benefits:	701,008	778,178	697,430	717,930
42200	Operating Supplies	4,718	4,892	5,050	5,050
42210	Office Equipment Mtnce & Supplies	45,992	47,301	79,520	31,300
42211	Internet/Network	-	16	11,000	11,000
42230	Uniform Expenses & Safety Equipment	140	-	300	300
	Total Operating Expenditures:	50,850	52,209	95,870	47,650
	Total Capital Outlay:	-	-	-	-
	Total:	751,859	830,387	793,300	765,580

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police Dept
 Account: 01-35-351

Division: Records

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42200	<u>Operating Supplies</u>	5,050	
	Office Solutions for paper, printer ink, copy machine toner, chair mats,		
	miscellaneous office equipment, forms printing		5,050
	Total:		5,050
42210	<u>Office Equipment Mtnce & Supplies</u>	79,520	
	Maintenance of new Spillman CAD/RMS Systems (Purchased FY 17-18)		25,200
	Xerox rental and additional copies		6,100
	Total:		31,300
42211	<u>Internet/Network</u>	11,000	
	Internet for 911 Phone Line		11,000
	Total:		11,000
42230	<u>Uniform Expenses & Safety Equipment</u>	300	
	Miscellaneous uniform purchases for new hire, and/or		
	damaged uniform replacement		300
	Total:		300
Total Operating Expenditures:		95,870	47,650

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	341,437	359,214	405,540	425,880
	Overtime	40,781	43,998	41,400	42,300
	Fringe Benefits	213,061	259,483	194,380	269,970
	Total Salaries & Benefits:	595,279	662,695	641,320	738,150
42200	Operating Supplies	1,949	530	3,000	3,000
	Total Operating Expenditures:	1,949	530	3,000	3,000
	Total Capital Outlay:	-	-	-	-
	Total:	597,229	663,225	644,320	741,150

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police Dept *Division: Investigations*
Account: 01-35-352

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42200	<u>Operating Supplies</u>	3,000	
	Aardvark for tactical supplies		1,500
	Office Solutions		1,000
	Miscellaneous investigative supplies		500
	Total:		3,000
Total Operating Expenditures:		3,000	3,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	1,885,979	2,026,329	2,484,980	2,634,120
	Overtime	497,542	652,442	605,000	290,700
	Fringe Benefits	1,231,152	1,265,394	1,152,060	1,205,220
	Total Salaries & Benefits:	3,614,673	3,944,164	4,242,040	4,130,040
42110	Training	6,297	15,697	8,330	8,330
42111	Training - POST	3,125	(6,515)	7,830	7,830
42200	Operating Supplies	23,860	23,866	27,530	27,530
42220	Fuel	57,962	55,855	85,000	85,000
42221	Vehicle Maintenance & Repairs	47,262	68,046	66,000	66,000
42230	Uniform Expenses & Safety Equipment	9,232	14,484	6,900	6,900
42251	Small Tools & Minor Equipment	1,286	8,800	6,030	6,030
42332	Jail Service	25,923	22,965	65,200	65,200
42333	Helicopter Services	10,200	10,200	15,000	15,000
	Total Operating Expenditures:	185,148	213,397	287,820	287,820
44400	Police Vehicles	30,000	71,971	-	-
44410	Police Vehicles-Special Equipment	27,023	25,052	-	-
	Total Capital Outlay:	57,023	97,023	-	-
Total:		3,856,843	4,254,585	4,529,860	4,417,860

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police Dept
Account: 01-35-353

Division: Patrol

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	8,330	
	Funding to be utilized to meet P.O.S.T. 24 hour bi-annual training requirement that began on 01/01/2009 and is reoccurring.		8,330
	40 hour training requirement in MOU between City and IPOA		
	Total:		8,330
42111	<u>Training-POST</u>	7,830	
	Funding to be utilized to meet P.O.S.T. 24 hour bi-annual training requirement that began on 01/01/2009 and is reoccurring.		7,830
	40 hour training requirement in MOU between City and IPOA		
	Total:		7,830
42200	<u>Operating Supplies</u>	27,530	
	Ammunition		12,000
	Range supplies		2,530
	Supplies for patrol operations (flares, radio/flashlight batteries, misc. equip repairs)		11,000
	Calibrations for units, radar, intoximeter, and soundmeter		2,000
	Total:		27,530
42220	<u>Fuel</u>	85,000	
	Fuel for patrol vehicles		85,000
	Total:		85,000
42221	<u>Vehicle Maintenance & Repairs</u>	66,000	
	Repairs related to police department fleet, car washes		61,000
	Motor Cycle repairs		5,000
	Total:		66,000
42230	<u>Uniform Expenses & Safety Equipment</u>	6,900	
	Repair and/or replacement of worn out safety equipment to include Sam Browne, flashlights, radios, weapons, tasers		6,900
	Total:		6,900
42251	<u>Small Tools & Minor Equipment</u>	6,030	
	Minor Tools & Minor Equipment		2,500
	Bulletproof Vest Program		3,530
	Total:		6,030

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Police Dept*

Division: *Patrol*

Account: *01-35-353*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42332	<u>Jail Service</u>	65,200	
	West Covina Jail, Baldwin Park Jail and LACO jail bookings, blood draws for DUI, applicant prints		65,200
	Total:		65,200
42333	<u>Helicopter Services</u>	15,000	
	FAST - Foothill Air Support Team		15,000
	Total:		15,000
Total Operating Expenditures:		287,820	287,820

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Overtime	26,381	36,376	42,300	43,200
	Total Salaries & Benefits:	26,381	36,376	42,300	43,200
42300	Contractual Services	-	7,848	3,970	3,970
	Total Operating Expenditures:	-	7,848	3,970	3,970
	Total Capital Outlay:	-	-	-	-
	Total:	26,381	44,224	46,270	47,170

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police Dept *Division: Special Events*
Account: 01-35-357

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42300	<u>Contractual Services</u>	3,970	
	\$65/hr for coverage of 2-3 officers every Thursday & Saturday evening		3,970
	for contractual agencies to assist with event coverage		
	Total:		3,970
Total Operating Expenditures:		3,970	3,970

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Police
Account: 01-35-360

Division: TRAP

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	86,793	99,166	111,550	113,770
	Overtime	16,940	35,219	30,000	30,600
	Fringe Benefits	37,492	65,059	40,530	43,300
	Total Salaries & Benefits:	141,225	199,444	182,080	187,670
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	141,225	199,444	182,080	187,670

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Emergency Management

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	1,586	1,766	2,350	2,450
42200	Operating Supplies	3,447	1,675	30,050	30,050
42213	Telephone	8,967	10,591	-	-
42230	Uniform Exp & Safety Equipment	12,946	-	-	-
42300	Contractual Services	54	3,093	3,250	3,250
44500	Large Tools & Equipment	3,799	-	-	-
Total Operating Expenditures:		30,799	17,125	38,150	38,250
Total Capital Outlay:		-	-	-	-
Total:		30,799	17,125	38,150	38,250

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Emergency Management

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	2,500	
	LA County, State or Federal sponsored training as it related to natural or man made disasters, terrorism, NIMS requirement		2,500
	Total:		2,500
42130	<u>Memberships & Subscriptions</u>	2,350	
	Attendance at related DMAC meetings and workshops, and other local/state/federal meetings & workshops, annual County/State exercise.		900
	Cable Services -10 locations (CC mtg 1/14/15 Item 1E)		1,550
	(1/2 in PD Admin & 1/2 in Emergency Mgt)		
	Total:		2,450
42200	<u>Operating Supplies</u>	30,050	
	Supplies needed to continue the development of our emergency inventory.		30,050
	Total:		30,050
42300	<u>Contractual Services</u>	3,250	
	Annual maintenance fee on Go-Kits emergency phones		750
	Satellite Phone Service		1,500
	GETS Service		1,000
	Total:		3,250
Total Operating Expenditures:		38,150	38,250

PUBLIC WORKS ENGINEERING

STATEMENT OF PURPOSE

To provide excellence in the delivery, planning and management of the design, construction, operation and maintenance of Irwindale's infrastructure and mining industry, today and for the future, ensuring a safe and clean environment for our residents, businesses and customers in the most cost-effective manner.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

PUBLIC WORKS ENGINEERING

OBJECTIVE #1:

To begin implementation of Phase IB Construction of the Americans with Disabilities Act (ADA) compliance upgrades per the City's ADA Transition Plan.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The partial completion of Phase IB Construction of the ADA compliance upgrades to some of the City facilities will ensure the City is meeting the State of California Title 24 Building Code and the Federal ADA Accessibility Laws. In doing so, the City will provide its residents, patrons, and business community with the safest and most up-to-date facilities and parks.

ADA compliance upgrades have been completed for the reception desks located at Recreation, Community Development, City Hall, and the Police Department.

OBJECTIVE #2:

To continue to update the conditions of the streets and roads, especially high traffic roads, by utilizing financial resources from the Special Mining, Gas Tax, and other miscellaneous funds that will enable us to offset the strain on our general fund while still maintaining the City's infrastructure.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Fiscal Responsibility, and Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing special funds to supplement the general funds for the design and construction of Adelante Street, Santos Diaz, Irwindale Road, Longden Avenue, and Rivergrade Road between Stewart and Arrow Highway will prove this objective accomplished.

The 2017/2018 Resurfacing Program (completed in December 2018) rehabilitated Irwindale Ave (from Arrow Hwy to Cypress St), Morada Ave, Hidalgo St, Cypress St (from Irwindale Ave to Big Dalton Wash Bridge). The project was funded by Special Mining, Gas Tax, AQMD, Prop C, Measure R and Measure M.



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

PUBLIC WORKS ENGINEERING

OBJECTIVE #1:

To continue implementation of Phase IB Construction of the Americans with Disabilities Act (ADA) compliance upgrades per the City's ADA Transition Plan.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continued progress and partial completion of Phase IB Construction of the ADA compliance upgrades to some of the City facilities will ensure the City is meeting the State of California Title 24 Building Code and the Federal ADA Accessibility Laws. In doing so, the City will provide its residents, patrons, and business community with the safest and most up-to-date facilities and parks.

OBJECTIVE #2:

To continue to update the conditions of City streets and construct transportation-related improvements, especially on high traffic roads, and by utilizing financial resources from Special Mining, Developer Fair-share Payments, Federal and State Grants, and other miscellaneous funds that will enable us to offset the strain on our general fund while still improving and maintaining the City's infrastructure

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Fiscal Responsibility, and Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing special funding sources to supplement the general fund for the design and construction of I-605/Live Oak Ave Off-ramp improvements, Arrow Hwy & Maine Ave left turn phasing, Arrow Hwy & Irwindale Ave intersection improvements, Azusa Canyon Rd traffic calming will demonstrate that the objective was accomplished.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Engineering
01-52

Division: All Divisions

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	311,373	355,444	450,050	360,180
Overtime	3,871	2,827	-	-
Fringe Benefits	159,781	184,381	179,630	147,160
Total Salaries & Benefits:	475,025	542,652	629,680	507,340
Operating Expenditures	724,473	806,276	700,000	730,700
Capital Outlay	176,510	1,029,547	447,700	-
Total:	1,376,009	2,378,474	1,777,380	1,238,040

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Engineering
Account: 01-52-520

Division: Building & Safety

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	72,735	72,742	176,220	185,100
	Overtime	771	448	-	-
	Fringe Benefits	38,417	38,238	61,150	73,500
	Total Salaries & Benefits:	111,923	111,428	237,370	258,600
42110	Training	874	1,689	750	750
42115	Meeting Expenses-Local	-	-	-	-
42130	Memberships & Subscriptions	1,830	635	1,320	1,320
42200	Operating Supplies	3,598	3,605	2,000	2,000
42210	Office Equipment Mtnce & Supplies	1,701	2,106	2,000	2,000
42300	Contractual Services	17,734	14,880	44,900	44,900
42340	Plan Check Inspections	429,656	483,559	250,000	250,000
42341	Building Inspections	167,457	207,119	250,000	250,000
42342	Industrial Waste Services	22,536	37,071	30,000	30,000
42343	Geotechnical Plan Check Services	22,656	-	30,000	30,000
	Total Operating Expenditures:	668,043	750,663	610,970	610,970
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		779,966	862,091	848,340	869,570

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Public Works - Engineering* Division: *Building & Safety*
Account: *01-52-520*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	750	
	CALBO Training		750
	(FY 19/20 - Budget Request 11 of 22, \$2,000 on-going)		
	ICC Training		
	(FY 19/20 - Budget Request 11 of 22, \$2,000 on-going)		
	Total:		750
42115	<u>Meeting Expenses-Local</u>	-	
	Additional funds for current/new associates, monthly/annual meeting attendance		
	(FY19/20-Budget Request 19 of 22, \$280 on-going-\$100 mem & \$180 mtgs)		
	Total:		-
42130	<u>Memberships & Subscriptions</u>	1,320	
	CALBO Membership		220
	International Code Council (ICBO) Membership		125
	ACI Membership		230
	Building Code Books/Manuals		745
	Additional funds for current/new associates, monthly/annual meeting attendance		
	(FY19/20-Budget Request 19 of 22, \$280 on-going-\$100 mem & \$180 mtgs)		
	Total:		1,320
42200	<u>Operating Supplies</u>	2,000	
	General Office Supplies		2,000
	Total:		2,000
42210	<u>Office Equipment Mtnce & Supplies</u>	2,000	
	Ricoh Copier 25%		1,500
	LA County Online Permitting - Support/Maintenance		500
	Total:		2,000
42300	<u>Contractual Services</u>	44,900	
	Record Retention for Building Code Requirement		5,000
	Landscape Design Review and Inspection		2,800
	HDL Software - Permit Tracking		4,100
	Grading Plan Check - Geological (Mining/Reclamation)		3,500
	Grading Plan Check - Geotechnical (Mining/Reclamation)		3,500
	Grading Plan Check - Environmental/Water Quality		4,400
	Grading - Permit Inspection (Mining/Reclamation)		21,600
	Total:		44,900

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Public Works - Engineering* Division: *Building & Safety*
Account: *01-52-520*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42340	<u>Plan Check Review</u>	250,000	
	LA County Plan Check (Structural, Grading, MEP's) & Permit Tech Svcs		170,000
	(Offsetting revenue in FY 19/20)		
	(FY 19/20 - Budget Request 12 of 22, \$280,000 on-going)		
	LA County Plan Check & Permit Technician		80,000
	(FY 19/20 - Budget Request 12 of 22, \$80,000 on-going)		
	(Budget Request 12 of 22 is Offset by revenue in the amount of \$410,000)		
	Total:		250,000
42341	<u>Building Inspections</u>	250,000	
	LA County Building Inspection Services		170,000
	(Offsetting revenue in FY 18/19)		
	LA County Building Inspection Services		80,000
	Total:		250,000
42342	<u>Industrial Waste Services</u>	30,000	
	LA County Industrial Waste Services (PC/Inspection Svcs)		30,000
	Total:		30,000
42343	<u>Geotechnical Plan Check Services</u>	30,000	
	Plan Check Review Consulting - Building Code/As Needed		20,000
	New Development Geotechnical Plan Check Services		10,000
	Total:		30,000
Total Operating Expenditures:		610,970	610,970

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Engineering

Division: Engineering Operations

Account: 01-52-522

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	238,639	282,235	123,280	158,460
	Overtime	3,100	2,379	-	-
	Fringe Benefits	121,363	146,096	42,670	68,400
	Total Salaries & Benefits:	363,102	430,710	165,950	226,860
42110	Training	2,323	2,735	3,000	3,700
42115	Meeting Expenses-Local	-	-	-	-
42130	Memberships & Subscriptions	2,204	1,029	1,830	1,830
42131	Public Notices	6,045	849	2,300	2,300
42200	Operating Supplies	5,756	7,078	5,300	5,300
42210	Office Equipment Mtnce & Supplies	2,755	2,749	7,200	7,200
42220	Fuel	497	1,873	2,000	2,000
42221	Vehicle Maintenance & Repairs	3,846	976	4,000	4,000
42230	Uniform Expenses & Safety Equipment	-	-	400	400
42300	Contractual Services	4,300	600	8,000	38,000
42336	Used Oil Recycling Program	-	5,853	-	-
42337	Beverage Container Recycling	-	1,520	-	-
42344	Public Works Inspections	-	20,550	-	-
42345	Surveying Services	9,175	7,951	30,000	30,000
42346	Traffic Engineering Services	19,529	1,850	25,000	25,000
	Total Operating Expenditures:	56,431	55,613	89,030	119,730
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		419,533	486,322	254,980	346,590

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Public Works - Engineering*
Account: *01-52-522*

Division: *Engineering Operations*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	3,000	
	League of California Cities - PW Officer Conference		1,500
	Traffic training (at UC Berkeley (Assistant Engineer)		2,200
	Total:		3,700
42115	<u>Meeting Expenses-Local</u>	-	
	ASCE Conference - \$3,000		
	APWA Conference - \$3,000		
	(FY 19/20 - Budget Request 13 of 22, \$6,000 on-going)		
	CCEA Meetings \$1,100		
	(FY 19/20-Budget Request 14 of 22, \$1,500 on-going-\$400 Mem & \$1,100 mtgs)		
	Total:		-
42130	<u>Memberships & Subscriptions</u>	1,830	
	SGVCOG Meetings 12 x \$25		300
	ITE		310
	ASCE		640
	APWA, SWANA, CASQA, SGVWA		580
	Traffic Engineering & Public Works Books (Every 3 years)		
	CCEA Membership \$400		
	(FY 19/20-Budget Request 14 of 22, \$1,500 on-going-\$400 Mem & \$1,100 mtgs)		
			1,830
42131	<u>Public Notices</u>	2,300	
	Legal Notices		2,300
	Total:		2,300
42200	<u>Operating Supplies</u>	5,300	
	Printing Services (Arc, Skyblueprinting, etc.)		1,300
	Plotter Maintenance Supplies		2,000
	General Office Supplies		2,000
	Total:		5,300
42210	<u>Office Equipment Mtnce & Supplies</u>	7,200	
	Ricoh Copier Lease 30%		2,000
	Auto CAD annual subscription		1,200
	Trafficware Synchro Software for Signal timing		4,000
	Total:		7,200

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Public Works - Engineering*
Account: *01-52-522*

Division: *Engineering Operations*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42220	<u>Fuel</u>	2,000	
	Cardlock Fuel		2,000
	Total:		2,000
42221	<u>Vehicle Maintenance & Repairs</u>	4,000	
	Vehicle Maintenance & Repairs		4,000
	Total:		4,000
42230	<u>Uniform Expenses & Safety Equipment</u>	400	
	Safety shoes/boots (2/year)		400
	Total:		400
42300	<u>Contractual Services</u>	8,000	
	Labor Compliance Consulting Services		2,500
	DBE Compliance Consulting Services		2,500
	Records Retention		3,000
	Vehicle Miles Travels (VMT) Guidelines for 2020		30,000
			38,000
42345	<u>Surveying Services</u>	30,000	
	Subdivision Map Services - As Needed		7,500
	Field Summary Services - As Needed		7,500
	City Monument Markings		15,000
	Increased need for Engineering, Surveying & Mapping due to development		
	(FY 19/20 - Budget Request 18 of 22, \$15,000 on-going)		
	Total:		30,000
42346	<u>Traffic Engineering Services</u>	25,000	
	Traffic Engineering Services - As Needed		25,000
	Need 2 additional consultants for development projects throughout the city		
	(FY 19/20 - Budget Request 16 of 22, \$35,000 on going)		
	Total:		25,000
Total Operating Expenditures:		89,030	119,730

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Engineering
Account: 01-52-533

Division: Olive Pit Personnel

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2018-19 Budget
	Salaries & Wages	-	467	150,550	16,620
	Overtime	-	-	-	-
	Fringe Benefits	-	47	75,810	5,260
	Total Salaries & Benefits:	-	514	226,360	21,880
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	-	514	226,360	21,880

PUBLIC WORKS SERVICES

STATEMENT OF PURPOSE

To enhance the quality of life for City residents and businesses by operating and maintaining the City's street, trees, parks, landscape and public facilities in the most effective, efficient, and responsible manner.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

PUBLIC WORKS SERVICES

OBJECTIVE #1:

To renovate the Public Works Maintenance Facility and resurface the parking lot to ensure a safe working environment for our maintenance crew and reorganize the facility for increased productivity and improved organization.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The completion of the facility renovation and parking lot resurfacing will prove this objective accomplished

In June 2019, the construction of a Limited Volume Transfer Station was completed as part of an extension to the Public Works Maintenance Facility. As such, the new Maintenance Facility Renovations and Parking Lot Resurfacing Project will carry forward to Fiscal Year 2019/2020.



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

PUBLIC WORKS SERVICES

OBJECTIVE #1:

To implement energy efficient and safety measures for all patrons and staff by upgrading to LED lighting in all city-owned Facilities and Parks.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The inspection, identification, and installation of energy efficient LED lighting in all city-owned Facilities and Parks will deem this objective complete. The number of LED lighting installed and decrease in the City's electrical bill will track and measure the success of this replacement program.

OBJECTIVE #2:

To create a sidewalk-monitoring program for all four City Parks that identifies all lifting and damaged areas that require repair/replacement.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This will be accomplished through the ongoing monitoring of sidewalks in the Parks along with the replacement and repair of damaging areas. The success of this program will be measured and tracked by comparing the number of identified areas to the actual number of grinding and panel replacements completed.

OBJECTIVE #3:

To establish and implement a Citywide Irrigation System Replacement Program that includes the inspection, identification, and replacement of broken irrigation systems in all City Medians, Parks and Public Rights-of-way.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The inspection, identification, and replacement of broken irrigation systems in the City Medians, Parks, and Public Rights-of-way will deem this objective accomplished. This is a yearly program. Therefore, each year, the number of identified broken irrigation systems compared to the actual number of repaired/replaced irrigation systems will measure the success and completion of this objective.

**FISCAL YEAR 2019/20
DEPARTMENT OBJECTIVES
(Continued)**

OBJECTIVE #4:

CARRY FORWARD: To renovate the Public Works Maintenance Facility and resurface the parking lot to ensure a safe working environment for our maintenance crew and reorganize the facility for increased productivity and improved organization.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The completion of the facility renovation and parking lot resurfacing will prove this objective accomplished.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services
01-57

Division: All Divisions

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	534,989	418,165	451,490	656,970
Overtime	7,808	4,258	12,200	12,550
Fringe Benefits	317,440	267,994	248,550	381,750
Total Salaries & Benefits:	860,237	690,416	712,240	1,051,270
Operating Expenditures	1,151,444	1,199,361	1,606,400	1,630,050
Capital Outlay	-	16,597	56,270	17,000
Total:	2,011,681	1,906,375	2,374,910	2,698,320

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services

Division: Public Works Contracts

Account: 01-57-570

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	183,494	207,517	185,000	185,000
42250	Building Repairs & Maintenance	32,672	35,329	26,000	44,600
42300	Contractual Services	70,228	71,875	80,000	234,200
42350	Residential Waste	166,099	173,482	199,080	199,080
42353	Animal Control	18,815	27,540	35,000	35,000
42354	Pest Control	4,078	6,564	9,000	9,000
42360	Street Repair-Minor	6,485	-	78,000	78,000
42371	Traffic Signal Mtnce-Routine	36,811	26,771	53,000	53,000
42372	Traffic Signal Mtnce-Extraordinary	125,252	102,830	65,000	65,000
42381	Storm Drain Maintenance	21,874	12,001	36,500	36,500
Total Operating Expenditures:		665,809	663,909	766,580	939,380
Total Capital Outlay:		-	-	-	-
Total:		665,809	663,909	766,580	939,380

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Public Works - Services*
Account: *01-57-570*

Division: *Public Works Contracts*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42217	<u>Electricity - Street Lights</u>	185,000	
	Projection based on Actual Expenditure:		185,000
	FY15/16 Actual \$201,433.67; FY16/17 \$111,983.52 To date		
	Total:		185,000
42250	<u>Building Repairs & Maintenance</u>	26,000	
	HVAC Routine Maintenance		24,472
	HVAC Extraordinary Maintenance		15,728
	Janitorial Maintenance Svcs		4,400
	Total:		44,600
42300	<u>Contractual Services</u>	80,000	
	Emergency Generator - Routine Maintenance		7,500
	Emergency Generator - Extraordinary Maintenance		2,500
	Tree Trimming, Maintenance, & Inspection Services		70,000
	Janitorial Services (CPI increase 1.02 & Minimum Wage Increase)		109,200
	Extraordinary Services		5,000
	S.C. Yamamoto		36,100
	Total \$53,880 (\$36,100 in GF & \$17,781 in SM) Acct# 13-57-530-42300		
	Extraordinary Street Maintenance		3,900
	Total:		234,200
42350	<u>Residential Waste</u>	199,080	
	Athens Residential Waste Pickup		199,080
	Total:		199,080
42353	<u>Animal Control</u>	35,000	
	Department of Animal Care		25,000
	Animal Control outside vendor-as needed for Coyotes		6,000
	Animal Control outside vendor-as needed for Skunks		4,000
	Total:		35,000
42354	<u>Pest Control</u>	9,000	
	County - Department of Weight & Measures Pest Control		4,000
	Orkin - Pest Control for City Facilities		5,000
	Total:		9,000
42360	<u>Street Repair-Minor</u>	78,000	
	O & M Bridge Maintenance (16 x 2,000/ea)		32,000
	Extraordinary Bridge Repair		20,000
	Extraordinary Bridge, Street & Traffic Signals Emergency Repairs		26,000
	Total:		78,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services Division: Public Works Contracts
Account: 01-57-570

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42371	<u>Traffic Signal Mtnce-Routine</u>	53,000	
	Maintenance Contract-City Owned Traffic Signal (Santa Fe Springs)		50,000
	LA County shared intersections - Maintenance Contract		3,000
	Total:		53,000
42372	<u>Traffic Signal Mtnce-Extraordinary</u>	65,000	
	Traffic Signal Mtnce-Extraordinary		20,000
	Emergency Repair Traffic Signal/Signage		30,000
	Emergency Repairs		15,000
	Total:		65,000
42381	<u>Storm Drain Maintenance</u>	36,500	
	Santa Fe Dam Pump Station		4,000
	City Wide Storm Drain Maintenance		5,000
	City Wide Catch Basin Cleaning (4x per year)		27,500
	Total:		36,500
Total Operating Expenditures:		766,580	939,380

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services
Account: 01-57-571

Division: Environmental Mandates

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	41,552	50,150	57,410	51,380
	Overtime	416	397	-	-
	Fringe Benefits	22,334	26,855	25,770	22,220
	Total Salaries & Benefits:	64,302	77,401	83,180	73,600
42110	Training	25	120	1,500	2,650
42115	Meeting Expenses - Local	-	-	-	220
42130	Memberships & Subscriptions	-	-	-	1,280
42200	Operating Supplies	-	-	-	2,925
42300	Contractual Services	33,123	49,662	47,650	49,000
42336	Used Oil Recycling Grant Program	5,286	-	5,000	5,000
42337	Beverage Container Recycling Grant P	4,047	-	5,000	5,000
42381	Storm Drain / NPDES	87,094	104,008	231,500	224,575
	Total Operating Expenditures:	129,575	153,790	290,650	290,650
Total Capital Outlay:		-	-	-	-
Total:		193,877	231,191	373,830	364,250

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services

Division: Environmental Mandates

Account: 01-57-571

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	1,500	
	California Stormwater Quality Association (CASQA)/American Public Works Association (APWA) Conferences		2,500
	LA Permit Group, NPDES, San Gabriel Watershed, LA River Watershed,		150
	Total:		2,650
42115	<u>Meeting Expense - Local</u>	-	
	San Gabriel Valley Water Association (SGVWA) Quarterly Meetings		120
	City and County Engineers Association		100
	Total:		220
42130	<u>Memberships & Subscriptions</u>	-	
	California Stormwater Quality Association (CASQA)		300
	San Gabriel Valley Water Association (SGVWA)		120
	American Public Works Association (APWA)		425
	Reference Materials		435
	Total:		1,280
42200	<u>Operating Supplies</u>	-	
	Office Depot		2,000
	Public Education		925
	Total:		2,925
42300	<u>Contractual Services</u>	47,650	
	Los Angeles County Cost Sharing for San Gabriel River		25,065
	Cost Sharing for Los Angeles River - Rio Hondo Tributary - Peck Rd Park Lake		20,000
	Gateway Water Management Authority (GWMA) Harbor Toxic TMDL Monitoring		1,935
	Gateway Cities/SGVCOG		1,750
	Esri GIS Software		250
	Total:		49,000
42336	<u>Used Oil Recycling Grant Program</u>	5,000	
	Used Oil Recycling Program		5,000
	Total:		5,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Public Works - Services*

Division: *Environmental Mandates*

Account: *01-57-571*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42337	<u>Beverage Container Recycling Grant Program</u>	5,000	
	Beverage Container Recycling Program		5,000
	Total:		5,000
42381	<u>Storm Drain / NPDES</u>	231,500	
	NPDES Contract (Baseline, IC/ID, NDRD Tracking, PI&PAP, As-needed)		42,000
	NPDES Mandated Compliance Inspections		50,000
	NPDES Mandated MS4 Prt Testing/Monitoring - OM, RWM, LRS, and Integrated Monitoring Program (IMP)		120,000
	SWRCB/Annual Permit Fee		12,575
	Total:		224,575
Total Operating Expenditures:		290,650	290,650

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services

Division: General Maintenance

Account: 01-57-572

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	120,405	135,654	149,170	168,590
	Overtime	1,381	1,610	2,000	2,050
	Fringe Benefits	66,765	93,372	84,590	91,460
	Total Salaries & Benefits:	188,551	230,636	235,760	262,100
42200	Operating Supplies	120	1,331	800	800
42220	Fuel	812	1,695	1,200	1,200
42221	Vehicle Maintenance & Repairs	1,450	582	1,900	1,900
42230	Uniform Expense & Safety Equipment	1,144	1,215	1,000	1,000
42240	Program Supplies	9,365	9,225	10,000	10,000
42250	Building Repairs & Maintenance	67,432	79,425	103,100	103,100
42251	Small Tools & Minor Equipment	1,974	2,732	3,800	3,800
42252	General Maintenance Supplies	475	743	2,000	2,000
42300	Contractual Services	91,915	108,808	114,200	-
	Total Operating Expenditures:	174,685	205,757	238,000	123,800
44100	Office Equipment, Furniture & Fixtures	-	4,704	-	-
44300	Computer Systems	-	-	-	-
	Total Capital Outlay:	-	4,704	-	-
Total:		363,235	441,096	473,760	385,900

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Public Works - Services*
Account: *01-57-572*

Division: *General Maintenance*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42200	<u>Operating Supplies</u>	800	
	Barneys Locksmith Service		800
	Total:		800
42220	<u>Fuel</u>	1,200	
	SC Fuels		1,200
	Total:		1,200
42221	<u>Vehicle Maintenance & Repairs</u>	1,900	
	Arrow Automotive, Chevy, Carquest, Glendora Dodge, Irwindale Car		1,900
	Irwindale Tire Shop, Interstate Batteries, Misc.		
	Total:		1,900
42230	<u>Uniform Expense & Safety Equipment</u>	1,000	
	Cintas 16%		1,000
	Total:		1,000
42240	<u>Program/Building Supplies</u>	10,000	
	Custodial Supplies - Sr Ctr, Community Ctr/ Chamber/Annex/Misc		8,000
	Maintex, Home Depot, etc.		
	Graffiti Removal Supplies		1,000
	Carpet Cleaning		1,000
	Total:		10,000
42250	<u>Building Repairs & Maintenance</u>	103,100	
	Building Maintenance - Routine		31,900
	Building Maintenance - Extraordinary		20,000
	Plumbing Repairs/Parts (JC, Azusa, Home Depot, etc.)		10,000
	Electrical Repairs/Parts (Gammill, Walters, Home Depot, etc.)		12,000
	Annual Clarifier Cleaning		2,100
	Semi-Annual Fire Suppression/Fire Extinguisher Testing/Refill		4,000
	Elite Elevator Maintenance Routine (Engineering)		2,040
	Elite Elevator Maintenance Routine (Recreation)		2,280
	Elevator Maintenance - Extraordinary		6,680
	Hazmat/Heath Certification/Permits		7,100
	Property Maintenance (Manning Pit, etc)		5,000
	Total:		103,100
42251	<u>Small Tools & Minor Equipment</u>	3,800	
	Grainger, Home Depot, Walters Electric, Azusa Plumbing Supply, etc.		2,300
	Equipment Repair		1,500
	Total:		3,800

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services Division: General Maintenance
Account: 01-57-572

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42252	<u>General Maintenance Supplies</u>	2,000	
	Misc. Maintenance		2,000
	Total:		2,000
Total Operating Expenditures:		123,800	123,800
44300	<u>Computer Systems</u>	-	
	Dude Solutions-Computer Systems (75% GF, 25% MIF)		
	(FY 19/20 - Budget Request 1 of 10, \$3,510 on-going-\$2,630GF/\$880 MIF)		
	Total:		-
Total Capital Outlay:		-	-

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services

Division: Park Maintenance

Account: 01-57-573

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	217,469	169,864	191,110	283,190
	Overtime	3,815	1,905	1,000	1,050
	Fringe Benefits	142,817	109,452	108,280	181,940
	Total Salaries & Benefits:	364,102	281,221	300,390	466,180
42220	Fuel	3,852	4,061	5,000	5,000
42221	Vehicle Maintenance & Repairs	4,439	2,242	3,350	3,350
42230	Uniform Expense & Safety Equipment	3,579	4,589	3,200	3,200
42251	Small Tools & Minor Equipment	5,881	5,202	7,500	7,500
42252	General Maintenance Supplies	3,338	4,610	9,600	9,600
42260	Trees & Landscaping	674	648	2,000	2,000
42261	Ground Maintenance Supplies	252	936	1,000	1,000
42262	Sprinklers & Irrigation Supplies	6,358	2,290	3,500	3,500
42272	Street Safety Supplies	1,213	592	2,000	2,000
42357	Playground Equipment Maintenance	9,355	-	10,000	10,000
	Total Operating Expenditures:	38,941	25,170	47,150	47,150
44400	Vehicles	-	-	14,270	-
44500	Large Tools & Equipment	-	11,893	17,000	17,000
	Total Capital Outlay:	-	11,893	31,270	17,000
Total:		403,044	318,284	378,810	530,330

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Public Works - Services*

Division: *Park Maintenance*

Account: *01-57-573*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42220	<u>Fuel</u>	5,000	
	SC Fuel		5,000
	Total:		5,000
42221	<u>Vehicle Maintenance & Repairs</u>	3,350	
	Arrow Automotive, Chevy, Carquest, Glendora Dodge, Irwindale Car		3,350
	Wash, Irwindale Tire Shop, Interstate Batteries, Misc.		
			3,350
42230	<u>Uniform Expense & Safety Equipment</u>	3,200	
	Cintas 52%		3,200
	Total:		3,200
42251	<u>Small Tools & Minor Equipment</u>	7,500	
	Hedge Trimmer, Lawn Mower, Small Tools, etc.		7,500
	Total:		7,500
42252	<u>General Maintenance Supplies</u>	9,600	
	Home Depot, Misc.		4,600
	Park & City Parking Lot Lighting		5,000
	Total:		9,600
42260	<u>Trees & Landscaping</u>	2,000	
	Shrub & Flower replacement/Maintenance		2,000
	Total:		2,000
42261	<u>Ground Maintenance Supplies</u>	1,000	
	Fertilizer, Grass Seed		1,000
	Total:		1,000
42262	<u>Sprinklers & Irrigation Supplies</u>	3,500	
	Irrigation, Valves, Sprinklers, Pipes, etc.		3,500
	Total:		3,500
42272	<u>Street Safety Supplies</u>	2,000	
	Gloves, Goggles, Ear Plugs, Ear Muffs, etc.		2,000
	(Per Hearing Conservation Program)		
	Total:		2,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Public Works - Services*

Division: *Park Maintenance*

Account: *01-57-573*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42357	<u>Playground Equipment Maintenance</u>	10,000	
	General maintenance and repair on existing playground equipment		10,000
	(Funding will be used to establish a monitoring program		
	per Prop A Grant Requirement)		
	Total:		10,000
	Total Operating Expenditures:	47,150	47,150
44500	<u>Large Tools & Equipment</u>	17,000	
	Replace broken concrete benches and BBQ Grills at City Park		17,000
	Total:		17,000
	Total Capital Outlay:	17,000	17,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services

Division: Street Maintenance

Account: 01-57-574

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	76,491	31,604	37,510	46,190
	Overtime	1,262	261	3,000	3,100
	Fringe Benefits	42,827	19,405	22,070	27,510
	Total Salaries & Benefits:	120,580	51,271	62,580	76,800
42200	Operating Supplies	986	2,148	4,500	4,000
42214	Water - Mobile Meter	628	1,512	-	1,200
42220	Fuel	426	134	850	850
42221	Vehicle Maintenance & Repairs	815	597	650	5,000
42222	Heavy Equip Maintenance & Repairs	-	-	-	3,000
42252	General Maintenance Supplies	3,109	5,412	4,500	1,000
42261	Grounds Maintenance Supplies	693	1,212	3,000	2,000
42262	Sprinklers & Irrigation Supplies	1,941	674	3,500	3,500
42270	Street Marking Supplies	3,316	1,578	6,500	5,500
42271	Street Signage Supplies	6,239	9,533	8,400	8,400
42300	Contractual Services	40,926	40,293	43,000	3,000
	Total Operating Expenditures:	59,078	63,094	74,900	37,450
	Total Capital Outlay:	-	-	-	-
Total:		179,658	114,364	137,480	114,250

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services

Division: Street Maintenance

Account: 01-57-574

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42200	<u>Operating Supplies</u>	4,500	
	Backflow Device Repairs		1,000
	Backflow Testing & Certification		2,000
	Street Tree Replacement		1,000
	Total:		4,000
42214	<u>Water - Mobile Meter</u>	-	
	Valley County Water District		1,200
	Total:		1,200
42220	<u>Fuel</u>	850	
	Propane		350
	Cardlock Systems		500
	Total:		850
42221	<u>Vehicle Maintenance & Repairs</u>	650	
	Dump/Patch/Paint/Lift/Sign/Street Truck Maintenance & Repairs		5,000
	Total:		5,000
42222	<u>Heavy Equip Maintenance & Repairs</u>	-	
	CMS Boards, Water Boy Trailer, Trailers, etc.		3,000
	Total:		3,000
42252	<u>General Maintenance Supplies</u>	4,500	
	Home Depot		1,000
	Total:		1,000
42261	<u>Grounds Maintenance Supplies</u>	3,000	
	Weed abatement program		2,000
	<Round Up Purchase>		
	Total:		2,000
42262	<u>Sprinklers & Irrigation Supplies</u>	3,500	
	Landscaping & Irrigation supplies		2,500
	Median Island Repair Supplies		1,000
	Total:		3,500
42270	<u>Street Marking Supplies</u>	6,500	
	Paint		2,500
	Stencils		1,500
	Stencil Guard		1,500
	Total:		5,500

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services

Division: Street Maintenance

Account: 01-57-574

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42271	<u>Street Signage Supplies</u>	8,400	
	Signs, posts, and vehicles		6,000
	Delineators		2,400
	Total:		8,400
42300	<u>Contractual Services</u>	43,000	
	Contractual Services		3,000
	Total:		3,000
Total Operating Expenditures:		74,900	37,450

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services

Division: Public Works Operations

Account: 01-57-575

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	79,071	30,893	16,290	107,620
	Overtime	934	85	6,200	6,350
	Fringe Benefits	42,698	18,910	7,840	58,620
	Total Salaries & Benefits:	122,703	49,888	30,330	172,590
42110	Training	507	720	2,850	5,100
42130	Memberships & Subscriptions	-	-	-	500
42131	Public Notices	-	-	-	5,000
42200	Operating Supplies	2,812	1,596	3,200	3,500
42210	Office Equipment Mtnce & Supplies	375	518	1,250	500
42220	Fuel	6,835	7,855	7,000	7,000
42221	Vehicle Maintenance & Repairs	9,844	5,138	10,000	8,500
42230	Uniform Expense & Safety Equipment	2,269	3,051	4,800	4,800
42241	Special Events	533	2,000	2,000	2,000
42251	Small Tools & Minor Equipment	342	974	2,500	2,500
42252	General Maintenance Supplies	1,059	857	9,670	9,500
42260	Landscaping Supplies	2,557	906	8,500	5,870
42272	Street Safety Supplies	-	-	3,000	2,500
42273	Sidewalk Repair/Replcmt Materials	453	2,160	8,500	8,500
42344	Public Works Inspections	8,500	-	30,000	30,000
42360	Street Repairs - Minor	2,292	8,372	15,850	15,850
42370	Traffic Signing & Striping	-	6,575	20,000	20,000
42382	Sanitation Sewer Maintenance	44,976	46,920	60,000	60,000
	Total Operating Expenditures:	83,354	87,642	189,120	191,620
44510	Special Event Purchases	-	-	25,000	-
	Total Capital Outlay:	-	-	25,000	-
Total:		206,057	137,530	244,450	364,210

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services
Account: 01-57-575

Division: Public Works Operations

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	2,850	
	Pesticide Worker Safety Training/Certification		400
	Public Works Academy		500
	Intro to General Maintenance		1,200
	CPRS Conference (2) - Long Beach		3,000
	Total:		5,100
42130	<u>Membership & Subscriptions</u>	-	
	CPRS Membership		500
	Total:		500
42131	<u>Public Notices</u>	-	
	Public Notices		5,000
	Total:		5,000
42200	<u>Operating Supplies</u>	3,200	
	Office Depot		2,500
	Redi-Relief First Aid & Eye Wash Supplies		1,000
	Total:		3,500
42210	<u>Office Equipment Mtnce & Supplies</u>	1,250	
	Safety Meeting Supplies		500
	Total:		500
42220	<u>Fuel</u>	7,000	
	Cardlock Fuels		7,000
	Total:		7,000
42221	<u>Vehicle Maintenance & Repairs</u>	10,000	
	Routine Maintenance		2,000
	Extraordinary Maintenance		4,500
	Smog Tests		2,000
	Total:		8,500
42230	<u>Uniform Expense & Safety Equipment</u>	4,800	
	Cintas 32%		2,000
	Safety shoes/boots (2/year)		2,800
	Total:		4,800
42241	<u>Special Events</u>	2,000	
	Holiday and Special Event decorations		2,000
	Total:		2,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Public Works - Services
Account: 01-57-575

Division: Public Works Operations

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42251	<u>Small Tools & Minor Equipment</u>	2,500	
	Electric Hand Drills/Tools		1,500
	Power Tools		1,000
	Total:		2,500
42252	<u>General Maintenance Supplies</u>	9,670	
	Truck Mounted Safety Lights/Arrow Board		500
	Special Truck Parts		2,000
	Message Board-Maintenance & Adjustments (revenue offset)		7,000
	Total:		9,500
42260	<u>Landscaping Supplies</u>	8,500	
	Portable Generator		2,000
	General Landscaping Supplies		3,870
	Total:		5,870
42272	<u>Street Safety Supplies</u>	3,000	
	Traffic Control Supplies		2,500
	Total:		2,500
42273	<u>Sidewalk Repair/Replcmt Materials</u>	8,500	
	Minor Sidewalk Repair		8,500
	Total:		8,500
42344	<u>Public Works Inspection Services</u>	30,000	
	Public Works Inspection Services		19,000
	Inspection Services-Reimbursable (As Needed, Night's, Weekends)		11,000
	Total:		30,000
42360	<u>Street Repairs - Minor</u>	15,850	
	Material Providers		3,350
	As-needed Contract Repair		12,500
	Total:		15,850
42370	<u>Traffic Signing & Striping</u>	20,000	
	As-needed contract for restriping and replacing Traffic Signs		20,000
	Total:		20,000
42382	<u>Sanitation Sewer Maintenance</u>	60,000	
	Los Angeles County Maintenance Agreement		40,000
	As-needed Sewer Repair by Contractors		20,000
	Total:		60,000
Total Operating Expenditures:		189,120	191,620

RECREATION

STATEMENT OF PURPOSE

To actively encourage, provide, promote and protect quality leisure, recreation and cultural opportunities, facilities and environments that are essential for the enhancement of the lives of our citizens.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

RECREATION

OBJECTIVE #1:

Carry Over - Develop a "Youth First" campaign encouraging and fostering partnerships with other City Departments, our Business Community and Non Profit groups within the city with the overall intent of revitalizing youth participation in the various programs, trips, events, and classes.

FALLS UNDER WHICH CITY GOAL? Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

A "Youth First" logo has been created and will be included on promotional material for youth focused programs, trips, classes and events. Recreation staff will begin developing partnerships within the Business Community by attending chamber events, as well as reaching out to local Non Profit Organizations and Departments within the City to help sponsor or promote our "Youth First" campaign. Success will be measured by tracking participation levels in the various programs, trips, classes and events that are offered to youth as well as recognition of our "Youth First" logo.

"Youth First" logo has been launched and is included on all promotional material pertaining to youth focused programs, trips, classes and events. Recreation Manager has already begun fostering relationships with the business community and has met with the Chamber of Commerce staff to create a partnership with them in promoting "Youth First" in the business community. We have since received interest from our City businesses to help support the campaign and the programs.

OBJECTIVE #2:

Maintain and improve quality Recreation activities to provide optimum satisfaction to our patrons seeking leisure and recreation based activities while increasing public awareness and knowledge of such.

FALLS UNDER WHICH CITY GOAL? Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Collaborating with programs such as Bright Stars Academy, we will be able to offer a variety of dance, karate, learning and music classes for our youth. In addition, we can collaborate with Mt. SAC to offer additional adult classes/programs and sponsor a Spring Aqua fitness class. All our classes, programs and events will be advertised on the City website, social media platforms, as well as in print form. Objectives can be measured based on enrollment numbers.

Staff has met with Mt SAC about additional programs and classes. After these meetings, it was realized that we needed actual classroom space, so we relocated our Tots programs upstairs to share space with Kidzone. This move allowed us to move Yoga back to the Recreation Department. Now staff is in the process of working with Bright Stars (dance and music), and TriFytt (youth sports) to help bring various classes and sports programs to the community. Spring Aqua fitness was offered and well received. We will continue promoting our classes and programs and look forward to offering more options to our patrons.

FISCAL YEAR 2018/19
DEPARTMENT OBJECTIVES
(CONTINUED)

OBJECTIVE #3:

Promote Health, Wellness and Safety in our community as well as enhance the City's public infrastructure by working with Gametime to replace existing playgrounds throughout the city with new state of the art playground structures and exercise equipment.

FALLS UNDER WHICH CITY GOAL? Community Service, Safety, Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Ensure that our playground designs offer active recreation opportunities for play and exercise within our community parks. Staff will apply for the designation of being a National Demonstration Site for both Outdoor Play Space and Adult Fitness.

In June 2018, four new playgrounds were opened to the community. The playground at Irwindale Park was awarded the distinction of National Demonstration site for both Outdoor Play Space and Adult Fitness. This designation came with *Play On! Promoting Physical Activity & Fitness through Active Play*, a book that is full of lesson plans for staff to use with program participants. It has helped us promote physical fitness and fun through the use of outdoor play environments and creative playground learning activities. A great tool in promoting health and wellness.

OBJECTIVE #4:

Focus on developing and training Recreation Staff on how to better deal with emergency situations while focusing on providing the upmost safety and security of customers, patrons, and children who are enrolled in classes or programs and/or those who utilize our facility.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Partnering with other Departments within the city, we will provide training to staff that focuses on what to do during natural disasters and/or crisis situations that ensure the overall safety of our customers, patrons and children who use our facility. We will measure and track the success of this objective by having practice drills throughout the year to gauge employee performance.

Sgt. Rudy Gatto gave a presentation to staff on what to do in an Active Shooter situation. Staff was able to learn not only what to do for our patrons and program participants, but also how to be safe no matter where they are. As a result of what we learned, Emergency kits were ordered for "shelter in place" and or natural disaster situations. Admin staff is working on emergency drill schedules for the Recreation, Aquatics and Transportation departments to allow staff to practice the skills and critical thinking necessary in emergency situations.

In an effort to promote learning opportunities at little to no cost, staff is also participating in various online and in class training thru CJPIA for topics related to their respective positions. Topics included Mandated Reporter Training, Concussion Training, and Dealing Successfully with Customers, CPR, AED and First Aid Safety, etc. Continually learning will allow staff to develop the confidence in their roles which will in turn be beneficial to our patrons and the community as a whole.



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

Create departmental policies for emergency situations in transportation, aquatics, classes, events and programs.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Develop program specific emergency action plans and a regular training and emergency drill schedule. Staff and contracted instructors will be trained on what their role is and how to handle emergency situations calmly and efficiently. Providing annual training and drill exercises will ensure that staff is properly prepared and able to act should an emergency occur.

OBJECTIVE #2:

Maintain and improve Aquatics classes and programs

FALLS UNDER WHICH CITY GOAL? Customer Service, Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Evaluate the opportunity to expand the services currently offered thru our Aquatics department, including Inclusive (special abilities) swim lessons, Opening/Closing day parties, special pool events such as Senior Splash days, and Dive in Movies, Evaluation day for Swimming Lessons to help ensure that students are enrolled at the proper swim level. We are also looking into the purchase of a pool mascot – a shark named Pebbles.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation
01-40

Division: All Division

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	476,109	473,777	561,090	675,540
Overtime	1,521	4,390	-	-
Fringe Benefits	197,422	289,828	212,430	227,340
Total Salaries & Benefits:	675,052	767,995	773,520	902,880
Operating Expenditures	173,303	209,501	273,930	301,710
Capital Outlay	368,715	96,254	-	-
Total:	1,217,069	1,073,750	1,047,450	1,204,590

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation

Division: Administration

Account: 01-40-400

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	354,869	333,636	414,380	485,920
	Overtime	234	1,909	-	-
	Fringe Benefits	145,547	186,221	166,780	192,350
	Total Salaries & Benefits:	500,650	521,765	581,160	678,270
42110	Training	2,824	5,758	3,500	7,500
42130	Memberships & Subscriptions	1,519	3,100	3,000	3,180
42200	Operating Supplies	3,002	2,997	4,700	4,700
42210	Office Equipment Mtnce & Supplies	8,121	5,710	13,680	13,800
42230	Uniforms Expense & Safety Equipment	1,403	2,834	1,500	1,500
42250	Building Repairs & Maintenance	18,082	23,613	48,000	48,000
42358	Fields Maintenance	2,236	-	7,000	7,000
	Total Operating Expenditures:	37,186	44,011	81,380	85,680
44100	Office Equipment, Furniture & Fixtures	14,017	-	-	-
	Total Capital Outlay:	14,017	-	-	-
Total:		551,853	565,777	662,540	763,950

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation
Account: 01-40-400

Division: Administration

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	3,500	
	CPRS conference (Sacramento) for 2 employees		3,500
	Includes air, hotel, registration, etc		
	Aquatics Training and Certifications		4,000
	(FY 19/20 - Budget Request 2 of 10 \$4,000 on-going)		
	Total:		7,500
42130	<u>Memberships & Subscriptions</u>	3,000	
	CPRS Annual Membership for 3 employees		600
	SCMAF Memberships		1,150
	Health Permit Recreation Kitchen (Recreation & Pool)		1,430
	Total:		3,180
42200	<u>Operating Supplies</u>	4,700	
	General office supplies		3,700
	RediRelief First Aid & Safety		1,000
	Total:		4,700
42210	<u>Office Equipment Mtnc & Supplies</u>	13,680	
	Barney's Lock		250
	Lease Agreement for copier (\$600/month x 12)		7,200
	Rec Pro annual maintenance (Recreation Only)		1,350
	Equipment Maintenance - Chandler		5,000
	Total:		13,800
42230	<u>Uniforms Expense & Safety Equipment</u>	1,500	
	Staff Shirts		1,500
	Total:		1,500
42250	<u>Building Repairs & Maintenance</u>	48,000	
	Floor Maintenance		48,000
	Weight room and Cardio Room Equipment repairs		
	Gym roll (floor covering), roll rack and seaming tape		
	(FY 19/20 - Budget Request 3 of 10 \$15,000 one-time)		
	Total:		48,000
42358	<u>Fields Maintenance</u>	7,000	
	Lighting		7,000
	Total:		7,000
Total Operating Expenditures:		81,380	85,680

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation

Division: Special Events

Account: 01-40-401

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	22,101	-	-
	Overtime	-	194	-	-
	Fringe Benefits	-	17,137	-	-
	Total Salaries & Benefits:	-	39,432	-	-
		-			
42130	Memberships & Subscriptions	-	-	50	700
42200	Operating Supplies	-	693	500	9,500
42241	Special Events-Other	10,051	11,688	13,200	16,200
42241-1610	Special Events-Fourth of July	31,507	31,797	32,250	33,500
42241-1620	Special Events-Fiesta	-	1,914	2,300	2,300
42241-1630	Special Events-Halloween	1,760	1,819	2,100	2,100
42241-1650	Special Events-Christmas Party	3,180	2,809	2,700	2,700
42241-1660	Special Events-Easter	1,587	1,950	1,800	1,800
42327	Certificate of Insurance-Special Events	-	-	-	8,000
	Total Operating Expenditures:	48,086	52,670	54,900	76,800
	Total Capital Outlay:	-	-	-	-
	Total:	48,086	92,102	54,900	76,800

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation
Account: 01-40-401

Division: Special Events

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42130	<u>Memberships & Subscriptions</u>	50	
	Annual Music License (ASCAP and BMI)		700
	Total:		700
42200	<u>Operating Supplies</u>	500	
	General event supplies (clipboards, frames, sign holder)		500
	Portable Safety Barriers		9,000
	Total:		9,500
42241	<u>Special Events-Other</u>	13,200	
	Music in the park		4,200
	Music in the park (Community Benefit Contribution from United Rock)		3,000
	Music in the park (Donation from Royal Coaches)		500
	Banner		500
	Sound System		5,000
	Movies in the Park		2,400
	Camp Out		600
	Total:		16,200
42241-1610	<u>Special Events-Fourth of July</u>	32,250	
	Fourth of July Fiesta		4,500
	Sound System		
	(FY 19/20 - Budget Request 10 of 10, \$600 on-going)		
	No Firework signs (20)		
	(FY 19/20 - Budget Request 10 of 10, \$600 one time)		
	Fireworks (Donation from Athens per CC Mtg 12/12/12 item 2E)		27,500
	\$37K for Fireworks & O/H (\$27,500 in Recreation; \$6,300 PD OT; & \$3,200 PW-Services OT)		
	LA County Dept. of Public Health Special Event Permit		1,500
	Total:		33,500
42241-1620	<u>Special Events-Fiesta</u>	2,300	
	Fiesta Supplies (loteria prizes, contest prizes, decorations, jumper)		500
	Mariachi		1,800
	Total:		2,300
42241-1630	<u>Special Events-Halloween</u>	2,100	
	Candy, carnival booths, decorations, moon bounce, prizes		2,100
	Total:		2,100

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation
Account: 01-40-401

Division: Special Events

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42241-1650	<u>Special Events-Christmas Party</u>	2,700	
	Jumpers, train rental, prizes, decorations, stockings		2,700
	Total:		2,700
42241-1660	<u>Special Events-Easter</u>	1,800	
	Entertainment, candy & prizes		1,800
	Total:		1,800
42327	<u>Certificate of Insurance-Special Events</u>	-	
	Special Event Insurance		8,000
	Total:		8,000
Total Operating Expenditures:		54,900	76,800

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation

Division: Pool

Account: 01-40-402

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	57,366	52,950	71,500	80,240
	Overtime	340	184	-	-
	Fringe Benefits	4,893	6,199	1,750	1,930
	Total Salaries & Benefits:	62,599	59,332	73,250	82,170
42130	Membership & Subscriptions	300	356	500	940
42200	Operating Supplies	15,701	16,635	14,500	14,500
42230	Uniforms Expense & Safety Equipment	346	1,624	400	2,900
42250	Building Repairs & Maintenance	14,997	19,358	20,500	20,500
42300	Contractual Services	785	-	800	800
42335	Contracted Instructors & Officials	653	1,619	3,600	4,100
	Total Operating Expenditures:	32,782	39,592	40,300	43,740
	Total Capital Outlay:	-	-	-	-
	Total:	95,381	98,924	113,550	125,910

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation
Account: 01-40-402

Division: Pool

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42130	<u>Memberships & Subscriptions</u>	500	
	LA City Hazmat Disclosure Program		440
	American Red Cross Cards for Lifeguards		500
	Total:		940
42200	<u>Operating Supplies</u>	14,500	
	Liquid Chlorine, Acid supply, Johnny's Pool Supply		14,500
	Total:		14,500
42230	<u>Uniforms Expense & Safety Equipment</u>	400	
	Pool Lifeguard Standard Attire, Goggles, Masks		400
	Aquatics: Swim Buoys and Lifeguard Chairs		2,500
	Total:		2,900
42250	<u>Building Repairs & Maintenance</u>	20,500	
	RF McDonald Services to the boilers twice a yr. per AQMD		1,860
	AQMD permit for boiler		1,220
	Quarterly Maintenance & Repair provided by Caliber		5,420
	Pool Maintenance		12,000
	Total:		20,500
42300	<u>Contractual Services</u>	800	
	American Red Cross training Instructor		800
	Total:		800
42335	<u>Contracted Instructors & Officials</u>	3,600	
	Aqua Fitness Class (Summer)		1,000
	Aqua Fitness Class (Spring)		2,600
	Aqua Fitness Extension		500
	Total:		4,100
Total Operating Expenditures:		40,300	43,740

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation

Division: Programs & Activities

Account: 01-40-406

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	2,378	4,969	3,650	10,150
42230	Uniforms Expense & Safety Equipment	580	2,300	2,200	2,700
42240	Program Supplies	3,533	8,060	6,700	4,340
42240-1510	Program Supplies - Awards	541	-	2,500	2,500
42240-1520	Program Supplies - Sports Equipment	466	144	1,200	1,200
42240-1530	Program Supplies - Meals	3,708	1,943	6,500	-
42242-1567	Field Trips - Tiny Tots	227	709	1,600	1,600
42242-1568	Field Trips - Teens	4,045	2,340	4,000	4,000
42242-1569	Field Trips - Day Camps	8,584	9,252	13,300	13,300
42242-1570	Field Trips - Adult/Family Trips	6,362	6,789	7,000	7,000
42335	Contracted Instructors & Officials	10,801	6,760	11,400	11,400
Total Operating Expenditures:		41,226	43,265	60,050	58,190
44100	Office Equipment, Furniture & Fixtures	-	3,389	-	-
Total Capital Outlay:		-	3,389	-	-
Total:		41,226	46,654	60,050	58,190

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation
Account: 01-40-406

Division: Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42200	<u>Operating Supplies</u>	3,650	
	Class supplies		7,250
	Tiny/Teeny Tots		2,000
	Teen Club		500
	General operating supplies, helium tanks		400
	Total:		10,150
42230	<u>Uniforms Expense & Safety Equipment</u>	2,200	
	League Uniforms, Shirts/Jerseys		1,100
	Teen Club Shirts		300
	Day Camp T-Shirts (30 count)		300
	Summer & School year (Tiny Tots & Teeny Tots)		300
	Teeny Tots T-Shirts		200
	Day Camp Participant increase		500
	Total:		2,700
42240	<u>Program Supplies</u>	6,700	
	Kidzone supplies, Summer Class Supplies		3,000
	Drinking Water for Kids Zone Program		940
	Dry Cleaning for Cot Sheets (Kidzone)		400
	Total:		4,340
42240-1510	<u>Program Supplies - Awards</u>	2,500	
	Awards for Youth Sports		1,000
	Banquets, Party Supplies, Decorations, Music		1,500
	Total:		2,500
42240-1520	<u>Program Supplies - Sports Equipment</u>	1,200	
	Equipment, Mats, balls etc		1,200
	Total:		1,200
42240-1530	<u>Program Supplies</u>	6,500	
			-
	Total:		-
42242-1567	<u>Field Trips - Tiny Tots</u>	1,600	
	Tot Programs from September to May (3 to 4 trips)		1,600
	Total:		1,600

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation
Account: 01-40-406

Division: Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42242-1568	<u>Field Trips - Teens</u>	4,000	
	Trips Scheduled for Summer, Christmas, & Spring Break		4,000
	Total:		4,000
42242-1569	<u>Field Trips - Day Camps</u>	13,300	
	10 trips total (6-summer, 2-winter break and 2 spring break)		13,300
	Total:		13,300
42242-1570	<u>Field Trips - Adult/Family Trips</u>	7,000	
	Adult and family excursions		7,000
	Total:		7,000
42335	<u>Contracted Instructors & Officials</u>	11,400	
	Fitness Classes, Art Classes, Dance Classes		11,400
	Total:		11,400
Total Operating Expenditures:		60,050	58,190

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation

Division: Transportation

Account: 01-40-408

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	63,874	65,091	75,210	109,380
	Overtime	947	2,104	-	-
	Fringe Benefits	46,981	80,271	43,900	33,060
	Total Salaries & Benefits:	111,802	147,466	119,110	142,440
42220	Fuel	7,343	7,791	12,800	12,800
42221	Vehicle Maintenance & Repairs	6,624	19,697	21,600	21,600
42230	Uniforms Expense & Safety Equipment	-	-	400	400
42300	Contractual Services	57	2,474	2,500	2,500
	Total Operating Expenditures:	14,023	29,962	37,300	37,300
44400	Vehicles	354,698	92,866	-	-
	Total Capital Outlay:	354,698	92,866	-	-
Total:		480,523	270,294	156,410	179,740

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Recreation
Account: 01-40-408

Division: Transportation

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42220	<u>Fuel</u>	12,800	
	Ford Excursion, School Bus and 24 passenger bus		12,800
	Total:		12,800
42221	<u>Vehicle Maintenance & Repairs</u>	21,600	
	Ford Excursion, (2) School Bus and (1) 24 passenger bus		16,200
	Bills Truck Repair - preventive maintenance		5,000
	D & F sanitation		400
	Total:		21,600
42230	<u>Uniforms Expense & Safety Equipment</u>	400	
	Safety shoes/boots (2/year)		400
	Total:		400
42300	<u>Contract Services</u>	2,500	
	Bus Rental Contingency		2,500
	Total:		2,500
Total Operating Expenditures:		37,300	37,300

SENIOR CENTER

STATEMENT OF PURPOSE

To provide services designed to improve the quality of life of elders by assisting them to remain as physically active and mentally alert as possible.





FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

Provide a free income tax service for older adults.

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Services, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Senior Center is seeking information from AARP. In addition, we will be looking for volunteers starting in June 2018. Information will be uploaded on social media, and webpage.

Staff made contact with a representative from the San Gabriel Valley AARP section to provide free tax services. Through discussion with the representative, providing a tax service would not be beneficial for our Senior Center. The conclusion was that our community is small and surrounding cities provide tax services through AARP. The outcome was that AARP would provide tax service posters to display in our Senior Center.

OBJECTIVE #2:

Continue building partnerships with local business while developing Older Adult health awareness and life style workshops.

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Center will continue to collaborate with Regal Medical, Kaiser Permanente, Care1st and other medical field agencies for health awareness workshops.

Staff coordinated monthly workshops with local business such as Care1st, Kaiser Permanente, Regal Medical, InterValley Medical, Anthem BlueCross, Metro, Los Angeles Department of Mental Health Services, and Lincoln Heritage. By building partnerships with local business, our older adult community has better understanding of healthy living and prevention.

OBJECTIVE #3:

To enhance our technology services that are currently in place.

FALLS UNDER WHICH CITY GOAL? Community Services, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

By Purchasing a Laptop and a new projector, it will enhance our current services such as Wii, movies, Computer class, and workshops.

With the recommendation of the Technology Department, Staff was able to purchase a new projector. The Projector has enhanced several of our current services, such as computer class, movie matinee, Wii Tuesday, and monthly workshops.



FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To extend hours of operation once a week to provide evening classes and services

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

There is a need to service older adults who are 50 + years of age. The Senior Center will collaborate with Mt. San Antonio College, Education older adults with disabilities to provide evening classes. All new classes and services will be visible to the public by developing flyers for each new class.

Marketing these classes and services will be in-house, displayed on the Senior Center website and upload on social media.

- Staff will be conducting a survey to see if there is an interest for evening classes along with time and what day of the week and what type of classes would be of interest.
- Staffing for this goal, Senior Center Manager, and one other worker, which may be Senior Center Assistant, or a PPT worker.

OBJECTIVE #2:

To update the Senior Center Mission Statement along with adding values and goals.

FALLS UNDER WHICH CITY GOAL? Community Services/Customer Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Updating the senior center mission statement will be a collaboration with staff and Older Adults in our community. The new mission statement, values, and goals will be display in the lobby of the facility and on the Senior Center website.

OBJECTIVE #3:

Provide free apps classes

FALLS UNDER WHICH CITY GOAL? Technology / Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Irwindale Senior Center Staff will teach four "How to App" classes. Some of the apps and are not limited to Uber/Lift, Pinterest, Pandora, and Instagram. Marking these classes will be in-house, displayed in the Senior Center website, and uploaded on social media

City of Irwindale
FY 2019-2020 Departmental Budget

*Dept: Senior Center
01-42*

Division: All Divisions

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	211,744	230,536	324,450	346,010
Overtime	2,982	7,255	-	-
Fringe Benefits	134,913	139,813	181,760	186,640
Total Salaries & Benefits:	349,639	377,604	506,210	532,650
Operating Expenditures	114,376	111,039	156,590	161,050
Capital Outlay	30,876	3,500	2,000	-
Total:	494,890	492,143	664,800	693,700

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Senior Center
Account: 01-42-420

Division: Administration

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	163,757	161,410	277,970	297,340
	Overtime	1,908	3,220	-	-
	Fringe Benefits	116,452	104,041	165,380	169,760
	Total Salaries & Benefits:	282,117	268,671	443,350	467,100
42110	Training	2,517	1,126	3,400	3,600
42130	Memberships & Subscriptions	547	1,112	1,190	1,190
42200	Operating Supplies	8,375	7,413	6,950	6,950
42210	Office Equipment Mtnce & Supplies	5,044	3,996	6,030	6,030
42230	Uniforms Expense & Safety Equipment	-	-	-	-
42250	Building Repairs & Maintenance	3,650	1,639	3,500	3,500
	Total Operating Expenditures:	20,134	15,286	21,070	21,270
44100	Office Equipment, Furniture & Fixtures	30,876	3,500	-	-
44300	Computer Systems	-	-	2,000	-
	Total Capital Outlay:	30,876	3,500	2,000	-
Total:		333,126	287,456	466,420	488,370

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Senior Center
Account: 01-42-420

Division: Administration

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	3,400	
	CPRS conference (2) - Long Beach		3,400
	CPRS Workshops		200
	Total:		3,600
42130	<u>Memberships & Subscriptions</u>	1,190	
	Annual Los Angeles Times Newspaper subscription		500
	CPRS membership (3)		690
	National Council of Aging		
	(FY 19/20 - Budget Request 5 of 7, \$150 one-time)		
	Netflix Subscription		
	(FY 19/20 - Budget Request 4 of 7, \$200 on-going)		
	Total:		1,190
42200	<u>Operating Supplies</u>	6,950	
	Office depot (\$500 x 6 months)		3,000
	Zee medical (\$200 x 12 months)		2,400
	Sparkletts (\$100 x 12 months)		1,200
	Pro Printing (employee business cards, letterhead, thank you cards)		350
	Total:		6,950
42210	<u>Office Equipment Mtnce & Supplies</u>	6,030	
	Monthly copier lease (\$180 x 12 months)		2,160
	Copier toner (\$30 x 12 months)		360
	Copier overage charge (\$300 every 4 months)		1,200
	Additional fees, increase		1,080
	Rec Pro Software Annual Maintenance		1,230
	Printer Queue Software		
	(FY 19/20 - Budget Request 1 of 7, \$440 one-time)		
	Deep Freeze Software Licenses		
	(FY 19/20 - Budget Request 7 of 7, \$150 one-time)		
	Total:		6,030
42230	<u>Uniforms Expense & Safety Equipment</u>	-	
	PPT/PT Staff Uniforms		
	(FY 19/20 - Budget Request 2 of 7, \$300 on-going)		
	Total:		-

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Senior Center *Division: Administration*
Account: 01-42-420

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42250	<u>Building Repairs & Maintenance</u>	3,500	
	Kitchen hood inspections (SCC/Comm. Ctr)		1,000
	Chandler's/Service 1st (ice maker service)		1,000
	Doorkeepers (Automatic door repairs)		1,500
	Total:		3,500
	Total Operating Expenditures:	21,070	21,270
44100	<u>Office Equipment, Furniture & Fixtures</u>	-	
	SCC remodeling		
	(FY 19/20 - Budget Request 4 of 7, \$20,200 one-time)		
	Total:		-
	Total Capital Outlay:	-	-

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Senior Center

Division: Programs & Activities

Account: 01-42-421

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	35,593	59,782	21,730	22,160
	Overtime	388	2,541	-	-
	Fringe Benefits	9,901	27,519	1,230	320
	Total Salaries & Benefits:	45,881	89,842	22,960	22,480
42130	Memberships & Subscriptions	755	700	754	850
42200	Operating Supplies	9,956	8,087	10,572	10,580
42241-0000	Special Events-Other	3,035	2,877	3,864	3,870
42241-1540	Special Events-Dances	3,609	4,665	900	900
42241-1580	Special Events-Prom	-	-	3,600	3,600
42241-1640	Special Events-Thanksgiving	2,930	2,936	3,800	3,800
42241-1650	Special Events-Christmas Party	4,115	4,333	5,100	5,100
42242	Field Trips	6,018	7,370	8,350	8,350
42300	Contractual Services	42,230	42,829	70,100	70,100
42327	Certificate of Insurance-Special Events	-	-	-	4,150
42335	Contracted Instructor & Official	15,887	15,769	18,450	18,450
	Total Operating Expenditures:	88,535	89,566	125,490	129,750
	Total Capital Outlay:	-	-	-	-
	Total:	134,416	179,408	148,450	152,230

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Senior Center

Division: Programs & Activities

Account: 01-42-421

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42130	<u>Memberships & Subscriptions</u>	754	
	L.A. County Department of Public Works permit fee (\$55 x 2)		110
	L.A. County Health Department permits (\$370 x 2)		740
	Total:		850
42200	<u>Operating Supplies</u>	10,572	
	1) Birthday luncheons for 60 people (\$600 x 12 months)		7,200
	2) Birthday cake for 60 ppl (\$56 x 12 months)		680
	3) Photo processing (\$25 x 12 months)		300
	4) Kitchen, coffee & punch supplies (\$400 x 6 months)		2,400
	The following is offered at no additional expense to the City:		
	Kitchen volunteers, sponsored birthday gifts, donations of coffee supplies		
	Total:		10,580
42241-0000	<u>Sr Special Events-Other</u>	3,864	
	Supplies for Bunco (\$72 x 12 months)		870
	Supplies for Bingo (\$100 x 6 months)		600
	Supplies for Book club		1,300
	D's crafts		600
	Billiard tournament		200
	Vintage cupcakes		300
	Total:		3,870
42241-1540	<u>Sr Special Events-Dances</u>	900	
	Senior Center dances and activities:		
	DJ services for six special events (\$150 x 6)		900
	Fundraising goal: \$30 per month x 10 months = \$300		
	50/50 raffle proceeds to be used for Community service project - fleece blankets		
	Total:		900
42241-1580	<u>Sr Special Events-Prom</u>	3,600	
	Dinner for Senior Citizen Prom		470
	Band for Senior Citizen Prom		400
	Supplies for Senior Citizen Prom		2,730
	Total:		3,600

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Senior Center

Division: Programs & Activities

Account: 01-42-421

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42241-1640	<u>Sr Special Events-Thanksgiving</u>	3,800	
	Thanksgiving dinner-dance:		
	1) Dinner for 95 people		1,960
	2) Band for 3 hours		740
	3) Appetizers, dessert and soda		400
	4) Floral arrangement		200
	5) Table covers, napkins and decorations		500
	The department receives donations of dessert & beverages.		
	Total:		3,800
42241-1650	<u>Sr Special Events-Christmas Party</u>	5,100	
	Christmas dinner-dance:		
	1) Dinner for 95 people		1,900
	2) Band for 3 hours		1,100
	3) Appetizers, dessert and soda		400
	4) Floral arrangement		200
	5) Table covers, napkins and decorations		200
	5) Mariachi		1,300
	(Offset by Community Benefit Contribution of \$3,000 from United Rock)		
	(Donations of gifts/desserts/beverages are also received for this event)		
	Total:		5,100
42242	<u>Field Trips</u>	8,350	
	1) 12 monthly field trips; transportation, admission and parking		8,000
	2) 4 senior center club field trips; transportation only		
	3) 4 senior association field trips; transportation only		
	Additional club field trips are coordinated through the department, with members/staff utilizing public transportation and carpooling.		
	Metro Field Trips- Monthly tap cards and meal allowances		350
	Total:		8,350
42300	<u>Contractual Services</u>	70,100	
	Nutrition program		57,500
	Meals for 6 dances		3,000
	Hairstylist services (44 hairstyles monthly x \$12.50 x 12 months)		6,600
	Barber services (40 haircuts monthly x \$6.25 x 12)		3,000
	Total:		70,100

**City of Irwindale
FY 2019-2020 Departmental Budget**

Dept: Senior Center
Account: 01-42-421

Division: Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42327	<u>Certificate of Insurance-Special Events</u>	-	
	Special Event Insurance		4,150
	Total:		4,150
42335	<u>Contracted Instructor & Official</u>	18,450	
	Senior Center classes:		
	Line dancing (\$45hr x 45 weeks)		2,025
	Computer class (\$60hr x 2 hours weekly x 45 weeks)		5,400
	Chair toning/conditioning fitness (\$45hr x 45 weeks)		2,025
	Fun & Fitness (\$45hr x 4 hours weekly x 45 weeks)		4,050
	Zumba Gold (\$65 x 1 hour weekly x 45 weeks)		2,925
	Chair Zumba (\$45hr x 45 weeks)		2,025
	The following is offered at no additional expense to the City:		
	Home gardening, craft painting, ceramics, ballet folklorico, knitting,		
	Legal and flu clinics, health screenings, seminars and workshops		
	Total:		18,450
Total Operating Expenditures:		125,490	129,750

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Senior Center

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	12,394	9,344	24,750	26,510
	Overtime	686	1,495	-	-
	Fringe Benefits	8,560	8,253	15,150	16,560
	Total Salaries & Benefits:	21,641	19,091	39,900	43,070
42220	Fuel	2,827	2,962	4,900	4,900
42221	Vehicle Maintenance & Repairs	2,880	3,225	5,130	5,130
	Total Operating Expenditures:	5,708	6,187	10,030	10,030
	Total Capital Outlay:	-	-	-	-
	Total:	27,348	25,279	49,930	53,100

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Senior Center
Account: 01-42-425

Division: Senior Transportation

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42220	<u>Fuel</u>	4,900	
	Transportation to/from non-emergency medical doctor appointments, pharmacy, grocery store, Senior Center and City Hall		4,900
	Total:		4,900
42221	<u>Vehicle Maintenance & Repairs</u>	5,130	
	Department vehicles: 2014 Honda Odyssey Van,		5,130
	2004 Ford van w/wheelchair lift, 2017 Ford 24 passenger bus		
	1) NAPA (service of two vans)		
	2) Creative bus sales (Service wheelchair mechanism)		
	3) Vehicle car wash services (1-bus \$50 & 2-vans \$15=\$80 x 6mo)		
	4) Bill's truck repair (service of 24-passenger bus)		
	Total:		5,130
Total Operating Expenditures:		10,030	10,030

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Housing Authority
Fund 11& 12

Division: Irwindale Housing Authority

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	1,747,220	5,022	6,180	6,180
Fund 12 Low/Mod Hsg Asset	1,635,184	4,923,164	3,907,810	416,570
Operating Expenditures	3,382,404	4,928,186	3,913,990	422,750
Fund 11 Housing Authority	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	-	-	-
Capital Outlay	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	-	-	-
Transfers Out	-	-	-	-
Total:	3,382,404	4,928,186	3,913,990	422,750

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Irwindale Housing Authority
Account: 11-23-231

Division: Irwindale Housing Authority

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	4,870	5,022	6,180	6,180
43150	Loss on Sale of Property	1,742,350	-	-	-
Total Operating Expenditures:		1,747,220	5,022	6,180	6,180
Total Capital Outlay:		-	-	-	-
Total:		1,747,220	5,022	6,180	6,180

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Irwindale Housing Authority

Division: Irwindale Housing Authority

Account: 11-23-231

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42120	<u>Agency/Authority Meeting Stipend Reimbursement</u>	6,180	
	Authority Meeting Attendance Fees		6,180
	Total:		6,180
Total Operating Expenditures:		6,180	6,180

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Irwindale Housing Authority
Account: 12-23-232

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42116	Mileage Reimbursement	-	101	100	100
42131	Public Notices	-	757	1,000	1,000
42141	Housing/Rental Subsidy	71,451	69,059	69,000	69,000
42145	Home Improvement Program	-	-	1,000,000	-
42147	First Time Homebuyers	277,676	3,797,454	-	-
42200	Operating Supplies	152	66	1,000	1,000
42212	Postage	76	122	1,000	1,000
42300	Contractual Services-Single Family Hsg	192,369	122,160	235,000	160,000
42310	Legal Services	26,875	36,581	36,800	36,800
42311	Audit Services	4,635	4,774	4,800	4,800
42410	Admin/Personnel Reimbursement	299,000	874,236	501,110	116,870
42441	Environmental Site Assessment	4,900	-	30,000	10,000
42443	Escrow & Appraisal Fees	10,218	-	16,000	11,000
42450	Acquisition Costs	-	-	2,000,000	-
42451	Relocation Cost	54,932	-	-	-
42462	Property Maintenance Costs	9,405	16,679	12,000	5,000
43150	Loss of Sale of Property	683,494	-	-	-
44300	Computer Equipment	-	1,175	-	-
Total Operating Expenditures:		1,635,184	4,923,164	3,907,810	416,570
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		1,635,184	4,923,164	3,907,810	416,570

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Irwindale Housing Authority
Account: 12-23-232

Division: Low/Mod Housing Asset Fund

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42116	<u>Mileage Reimbursement</u>	100	
	Mileage		100
	Total:		100
42131	<u>Public Notices</u>	1,000	
	Public Notices		1,000
	Total:		1,000
42141	<u>Housing/Rental Subsidy</u>	69,000	
	Las Casitas Monthly Subsidy		69,000
	Total:		69,000
42200	<u>Operating Supplies</u>	1,000	
	Supplies for Housing Department		1,000
	Total:		1,000
42212	<u>Postage</u>	1,000	
	Postage		1,000
	Total:		1,000
42300	<u>Contractual Services</u>	235,000	
	RSG First Time Homebuyer Completion of Mayans Housing Program		20,000
	First Time Homebuyer Construction Manager		100,000
	HA Annual Report & SB341 Report		20,000
	Unanticipated Contractual Services		20,000
	Total:		160,000
42310	<u>Legal Services</u>	36,800	
	Legal Services		36,800
	Total:		36,800
42311	<u>Audit Services</u>	4,800	
	Audit Services		4,800
	Total:		4,800
42410	<u>Admin/Personnel Reimbursement</u>	501,110	
	FY 2019-20 Housing Reimbursement		116,870
	Total:		116,870

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Irwindale Housing Authority
Account: 12-23-232

Division: Low/Mod Housing Asset Fund

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42441	<u>Environmental Site Assessment</u>	30,000	
	Phase1, Phase 2, Lead Base Paint, and Asbestos		10,000
	Total:		10,000
42443	<u>Escrow and Appraisal Fees</u>	16,000	
	Escrow		10,000
	Appraisals		1,000
	Total:		11,000
42462	<u>Property Maintenance Costs</u>	12,000	
	Annual Weed Abatement		-
	Miscellaneous Maintenance Property Cost		5,000
	(Utilities, fencing, irrigation, etc.)		
	Total:		5,000
Total Operating Expenditures:		907,810	416,570

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Fund 13

Division: All Divisions

Account Description	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Revised Budget	Budget
Salaries & Wages	766,913	909,514	979,490	1,228,160
Overtime	6,681	7,573	8,200	8,500
Fringe Benefits	380,589	518,910	465,160	588,360
Total Salaries & Benefits:	1,154,183	1,435,997	1,452,850	1,825,020
Total Operating Expenditures:	6,503,170	2,497,162	2,754,430	3,462,800
Total Capital Outlay:	710,998	782,278	459,000	-
Total Transfers Out:	653,369	722,428	711,000	2,930,990
Total:	9,021,720	5,437,865	5,377,280	8,218,810

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-11-530

Division: Legislative

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	7,950	12,080
Total Operating Expenditures:		-	-	7,950	12,080
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		-	-	7,950	12,080

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-11-530

Division: Legislative

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	7,950	
	CC - Travel budget for Mayor not to exceed \$7,200 (75% GF & 25% MIF)		1,800
	CC - Travel budget per Councilmember not to exceed \$5,700 (75% GF & 25% MIF)		5,700
	Pln Comm - California Contract Cities Assoc. Municipal Seminar (\$1,660/Comm) (75% GF / 25% MIF)		2,080
	Pln Comm - League of California Cities, Planning Comm Academy (\$2,000/Comm) (75% GF / 25% MIF)		2,500
	Total:		12,080
Total Operating Expenditures:		7,950	12,080

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-12-530

Division: Legal

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42309	Case Settlements	5,500,000	-	-	-
42310	Legal Services	528,823	87,497	68,400	68,400
42310-2002	Case Litigation-USA Waste	-	-	-	50,000
42310-2003	Outside Legal Council	-	4,890	-	20,000
Total Operating Expenditures:		6,028,823	92,387	68,400	138,400
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		6,028,823	92,387	68,400	138,400

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-12-530

Division: Legal

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42310	<u>Legal Services</u>	68,400	
	Aleshire & Wynder, LLP Legal Services		68,400
	Total:		68,400
42310-2002	<u>Case Litigation-USA Waste</u>	-	
	USA Waste Litigation		50,000
	Total:		50,000
42310-2003	<u>Outside Legal Council</u>	-	
	To represent staff for USA Waste Case		20,000
	Total:		20,000
Total Operating Expenditures:		68,400	138,400

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-13-530

Division: City Manager

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42300	Contractual Services	22,800	22,800	22,800	22,800
42432	Parcel Tax	(5,479)	2,359	12,360	-
42443	Appraisal Valuation Services	15,000	-	-	-
Total Operating Expenditures:		32,321	25,159	35,160	22,800
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		32,321	25,159	35,160	22,800

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-13-530

Division: City Manager

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42300	<u>Contractual Services</u>	22,800	
	Joe A. Gonsalves & Son (Lobbyist) 60% GF & 40% MIF		22,800
	Total:		22,800
	Transfers out	22,800	22,800

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-14-530

Division: Finance

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Overtime	-	-	-	1,000
	Total Salaries & Benefits:	-	-	-	1,000
42300	Contractual Services	-	-	-	2,500
42311	Audit Services	8,116	6,815	7,230	8,850
	Total Operating Expenditures:	8,116	6,815	7,230	11,350
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	8,116	6,815	7,230	12,350

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Mining Impact Fund*
Account: *13-14-530*

Division: *Finance*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42300	<u>Contractual Services</u>	-	
	Development Impact Reporting Consultant (75% GF & 25% MIF)		2,500
	Total:		2,500
42311	<u>Audit Services</u>	7,230	
	Lance Soll & Lunghard - Financial Audits (80% City/20% MIF)		6,820
	Lance Soll & Lunghard - Single Audit (if needed)		2,030
	Mining Audit		
	(FY 19/20 - Budget Request 5 of 7, \$43,250 one-time & offset by \$43,250 in revenue)		
	Total:		8,850
Total Operating Expenditures:		7,230	11,350

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-15-530

Division: Human Resources

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	450	450	450	1,780
42325	Retiree Medical Benefits	-	-	-	190,000
42325-1210	Retiree Medical Benefits/OPEB	-	-	-	10,000
43311	CalPERS UAL Payment	-	1,400,000	1,400,000	1,400,000
Total Operating Expenditures:		450	1,400,450	1,400,450	1,601,780
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		450	1,400,450	1,400,450	1,601,780

Internship Program (50% GF / 50% MIF)

(F/Y 19/20 Budget Request 4 of 3, \$62,000 on-going - New Internship Program)

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund

Division: Human Resources

Account: 13-15-530

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	450	
	CALPELRA Conference (75% GF & 25% MIF)		640
	CalPERS Education Forum (75% GF & 25% MIF)		290
	LCW Annual Public Sector Employment Law Conference (75% GF & 25%MIF)		340
	SCPMA-HR Conference (75% GF & 25% MIF)		60
	CJPIA Risk Management Academy or Parma Annual Conference (75%GF & 25% MIF)		150
	So Cal Public Labor Relations Council Conference (75%GF & 25% MIF)		50
	Miscellaneous Training (75% GF & 25% MIF)		250
	Total:		1,780
42325	<u>Retiree Medical Benefits</u>	-	
	Medical Insurance for Retirees (80% GF & 20% MIF)		190,000
	Total:		190,000
42325-1210	<u>Retiree Medical Benefits/OPEB</u>	-	
	Amount required to fund Annual Req. Contribution (80% GF & 20% MIF)		10,000
	Total:		10,000
43311	<u>CalPERS UAL Payment</u>	1,400,000	
	UAL payment (Year 3 of 3)		1,400,000
	Total:		1,400,000
Total Operating Expenditures:		1,400,450	1,601,780

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-16-530

Division: City Clerk

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42210	Office Equipment Mtnce & Supplies	-	-	1,600	1,600
Total Operating Expenditures:		-	-	1,600	1,600
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		-	-	1,600	1,600

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-16-530

Division: City Clerk

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42210	<u>Office Equipment Maintenance &Supplies</u>	1,600	
	Complete Paperless Solutions - Laserfiche Support		1,600
	(Laserfiche - 75% GF in City Clerk's, 25% MIF)		
	Total:		1,600
	Total Operating Expenditures:	1,600	1,600

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-18-530

Division: Administrative Services

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42131	Public Notices	68	-	1,000	1,000
42212	Postage	-	19	2,000	2,000
42213	Telephone	16,052	16,093	21,000	32,400
42214	Water	28,119	38,550	49,000	49,000
42215	Gas	1,480	2,803	2,000	2,000
42216	Electricity - General	51,283	61,561	63,500	63,500
Total Operating Expenditures:		97,001	119,025	138,500	149,900
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		97,001	119,025	138,500	149,900

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-18-530

Division: Administrative Services

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42131	<u>Public Notices</u>	1,000	
	Legal Notices		1,000
	Total:		1,000
42212	<u>Postage</u>	2,000	
	Federal Express needed for Special Mining related mailings		2,000
	Total:		2,000
42213	<u>Telephone</u>	21,000	
	TelePacific		21,000
	Frontier (formally Verizon)		
	Pacific Telemanagement (Pay Phones)		
	MCI (PD, long distance)		
	(75% in General Fund / 25% in Mining Impact Fund)		
	Verizon - IMEA, DH, PD & Drivers Cell Phones (75% GF & 25% MIF)		6,000
	Verizon - PW Services (40% GF & 60% SM)		5,400
	Verizon - 13 + IMEA & DH Cell Phones & cases (Every 2 years -Next purchase FY 20/21) - 75% GF & 25% MIF		
	PW-Services - Telephone upgrades (40% GF 60% MIF)		
	(FY 19/20 - Budget Request 5 of 10, 6,900 on-going) 40% GF 60% MIF		
	Total:		32,400
42214	<u>Water</u>	49,000	
	Valley County Water (including Mobile Meter)		49,000
	Golden State Water Co		
	Azusa Light & Water		
	CA American Water		
	(75% in General Fund / 25% in Mining Impact Fund)		
	Total:		49,000
42215	<u>Gas</u>	2,000	
	(75% in General Fund / 25% in Mining Impact Fund)		2,000
	Total:		2,000
42216	<u>Electricity - General</u>	63,500	
	(75% in General Fund / 25% in Mining Impact Fund)		63,500
	Total:		63,500
Total Operating Expenditures:		138,500	149,900

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-20-530

Division: Information Technology

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
44300	Computer System	4,668	7,170	-	-
Total Capital Outlay:		4,668	7,170	-	-
Total Transfers Out:		-	-	-	-
Total:		4,668	7,170	-	-

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-20-530

Division: Information Technology

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
44300	<u>Computer System</u>	-	
	Computer replacement schedule (50% GF / 50% MIF)		
	(FY 19/20 - Budget Request 2 of 7, \$39,500 one-time)		
	Total:		-
	Total Capital Outlay:	-	-

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-25-530

Division: Resident Benefits

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42330	Prescription Benefits	-	552,845	571,800	953,000
42331	Resident Vision	-	-	-	51,000
Total Operating Expenditures:		-	552,845	571,800	1,004,000
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		-	552,845	571,800	1,004,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-51-530

Division: Community Development

Acct No	Account Description	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		Actual	Actual	Revised Budget	Budget
	Overtime	-	-	-	1,000
	Total Salaries & Benefits:	-	-	-	1,000
42110	Training	2,000	2,000	4,600	4,600
	Total Operating Expenditures:	2,000	2,000	4,600	4,600
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	2,000	2,000	4,600	5,600

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-51-530

Division: Community Development

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	4,600	
	CA Contract Cities Assoc.Municipal Sem (\$1,660/Comm) GF & 25% MIF)	(75%	2,100
	League of CA Cities, Pln'g Comm Academy (\$2,000/Comm) (75% GF & 25% MIF)		2,500
	Total:		4,600
Total Operating Expenditures:		4,600	4,600

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-52-530

Division: Public Works-Engineering

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	766,913	909,514	979,490	-
	Overtime	6,681	7,573	8,200	2,500
	Fringe Benefits	380,589	518,910	465,160	-
	Total Salaries & Benefits:	1,154,183	1,435,997	1,452,850	2,500
42110	Training	4,021	2,873	5,000	5,000
42130	Memberships & Subscriptions	-	-	200	200
42200	Operating Supplies	1,097	949	1,500	1,500
42210	Office Equipment Mtnce & Supplies	10,457	10,109	42,400	43,200
42220	Fuel	2,346	1,535	4,000	4,000
42221	Vehicle Maintenance & Repairs	1,128	696	2,000	2,000
42230	Uniform Expenses & Safety Equip	-	-	1,500	1,500
42251	Small Tools & Minor Equipment	263	-	1,000	1,000
42300	Contractual Services	277,052	240,249	368,850	365,600
42345	Surveying Services	10,805	12,120	45,000	45,000
	Total Operating Expenditures:	307,169	268,530	471,450	469,000
	Total Capital Outlay:	-	-	-	-
49100	Transfers out	653,369	722,428	711,000	2,930,990
	Total Transfers Out:	653,369	722,428	711,000	2,930,990
	Total:	2,114,722	2,426,956	2,635,300	3,402,490

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-52-530

Division: Public Works-Engineering

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	5,000	
	PW - CalCima - (Construction Comp Mgr)		2,500
	PW - SMARA RP Classes		500
	PW - SMARA Board Meetings		2,000
	Total:		5,000
42130	<u>Memberships & Subscriptions</u>	200	
	SMGB Agenda Packets		200
	Total:		200
42200	<u>Operating Supplies</u>	1,500	
	Plotter Supplies		1,500
	Total:		1,500
42210	<u>Office Equipment Maintenance & Supplies</u>	42,400	
	Mining Data Map		27,500
	Supplies & Maintenance		1,500
	Digital Photos, & record keeping, Mining Map Retention		5,000
	Copier Lease		7,750
	Auto CAD Software		1,200
	Maintenance for GIS Software		250
	Total:		43,200
42220	<u>Fuel</u>	4,000	
	Fuel for mining related trips		4,000
	Total:		4,000
42221	<u>Vehicle Maintenance & Repairs</u>	2,000	
	For mining related trips		2,000
	Total:		2,000
42230	<u>Uniform Expenses & Safety Equipment</u>	1,500	
	Goggles, Safety Vests, Hard Hats needed for safety at mining pits		1,500
	Total:		1,500
42251	<u>Small Tools & Minor Equipment</u>	1,000	
	Measuring Wheels & Site Survey Equipment		1,000
	Total:		1,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-52-530

Division: Public Works-Engineering

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42300	<u>Contractual Services</u>	368,850	
	ITAC Member Contract Services		120,000
	Ground Water Mapping & Monitoring		30,000
	SMARA Reclamation Plan		180,000
	Extraordinary Street Maintenance		15,600
	SMARA monitoring for Olive Pit		20,000
	Increased cost of monitoring/mapping at mine sites (FY 19/20 - Budget Request 10 of 22, \$160,000 on-going)		
	Total:		365,600
42345	<u>Surveying Services</u>	45,000	
	Surveying Services		45,000
	Total:		45,000
	Total Operating Expenditures:	471,450	469,000
49100	<u>Transfers Out</u>	711,000	
	Transfer IRA Meeting & Annual Contributions to Reclamation Fund:		
	IRA Meetings (Acct# 14-52-531-42120)		18,260
	Reclamation Fund Legal Expenses		30,000
	Olive Pit Financial Assurance \$240,000		240,000
	United Rock (Ord 584) \$328,572		328,580
	Hanson (Ord 584) \$171,428		171,430
	Vulcan (Ord 5844) \$142,717		142,720
	Transfer to Capital Projects Fund		2,000,000
	Total:		2,930,990
	Transfers out	711,000	2,930,990

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-57-530

Division: Public Works-Services

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Overtime	-	-	-	4,000
	Total Salaries & Benefits:	-	-	-	4,000
42300	Contractual Services	27,290	27,290	27,290	27,290
42462	Property Maintenance Costs	-	2,660	20,000	20,000
	Total Operating Expenditures:	27,290	29,950	47,290	47,290
44300	Computer Systems	-	-	-	-
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	27,290	29,950	47,290	51,290

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Mining Impact Fund
Account: 13-57-530

Division: Public Works-Services

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42300	<u>Contractual Services</u>	27,290	
	Median Lighting Repairs & Maintenance		9,500
	S.C. Yamamoto		17,790
	Total \$53,880 (\$36,100 in GF & \$17,781 in MIF) Acct# 01-57-570-42300		
	Total:		27,290
42462	<u>Property Maintenance Costs</u>	20,000	
	Maintenance for City owned Pits		20,000
	Total:		20,000
	Total Operating Expenditures:	47,290	47,290
44300	<u>Computer Systems</u>	-	
	Dude Solutions-Computer Systems (75% GF, 25% MIF)		
	(FY 19/20 - Budget Request 1 of 10, \$3,510 on-going-\$2,630GF/\$880 MIF)		
	Total:		-
44500	<u>Large Tools & Equipment</u>	-	
	2 Message Boards		
	(FY 19/20 - Budget Request 2 of 10, \$62,400 one-time)		
	Total:		-
	Total Capital Outlay:	-	-

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Reclamation Authority Division: All Divisions
Fund 14 & 19

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 14 Reclamation Fund	38,637	20,512	48,260	48,260
Fund 19 OPRF	633,462	643,128	328,790	166,310
Operating Expenditures	672,098	663,641	377,050	214,570
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	19,305	764,848	85,000	-
Capital Outlay	19,305	764,848	85,000	-
Fund 14 Reclamation Fund	2,500,000	-	-	-
Fund 19 OPRF	1,678,000	1,723,000	2,100,000	1,993,690
Transfers Out	4,178,000	1,723,000	2,100,000	1,993,690
Total:	4,869,403	3,151,489	2,562,050	2,208,260

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Reclamation Authority

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	27,984	13,208	30,000	30,000
42120	Agency/Authority Meeting Stipend Reimbursement	10,652	7,304	18,260	18,260
Total Operating Expenditures:		38,637	20,512	48,260	48,260
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	2,500,000	-	-	-
Total Transfers Out:		2,500,000	-	-	-
Total:		2,538,637	20,512	48,260	48,260

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Reclamation Fund
Account: 14-52-531

Division: Reclamation Fund

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
12-531-42310	<u>Legal Services</u>	30,000	
	Legal Services		30,000
	Total:		30,000
42120	<u>Reclamation Authority Meetings Pay</u>	18,260	
	Reclamation Authority Meetings @ \$300/month (paid quarterly)		18,260
	Total:		18,260
Total Operating Expenditures:		48,260	<u>48,260</u>

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Reclamation Authority
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	84	-	400	400
42116	Mileage Reimbursement	134	-	-	-
42200	Operating Supplies	314	7	500	500
42210	Office Equipment Maint & Supplies	2,723	2,434	5,200	5,200
42214	Water	-	89	2,000	2,000
42220	Fuel	-	2,397	3,800	3,800
42221	Vehicle Maintenance & Repair	1,042	411	500	500
42230	Uniform Expense & Safety Equipment	174	-	600	600
42300	Contractual Services	33,787	629	23,000	65,000
42309	Legal Settlements	366,400	366,400	-	-
42310	Legal Services	5,535	315	30,000	30,000
42311	Audit Fees	-	-	5,000	5,000
42344	Public Works Inspections	-	6,885	10,000	10,000
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	223,267	263,561	226,360	21,880
42462	Property Maintenance Costs	-	-	18,430	18,430
Total Operating Expenditures:		633,462	643,128	328,790	166,310
44300	Computer Systems	8,453	-	-	-
44400	Vehicles	-	28,112	-	-
45200	Olive Pit-Block Wall Construction	10,851	736,736	-	-
45200	Irrigation Renovation-Azusa Canyon Road	-	-	15,000	-
45300	Traffic Signal Construction Support	-	-	70,000	-
Total Capital Outlay:		19,305	764,848	85,000	-
49100	Transfers Out	1,678,000	1,723,000	2,100,000	1,993,690
Total Transfers Out:		1,678,000	1,723,000	2,100,000	1,993,690
Total:		2,330,767	3,130,976	2,513,790	2,160,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Reclamation Authority
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42110	<u>Training</u>	400	
	Training		400
	Total:		400
42200	<u>Operating Supplies</u>	500	
	Printing Services		500
	Total:		500
42210	<u>Office Equipment Maint & Supplies</u>	5,200	
	Digital Photos & Record Keeping		500
	Equipment & Supplies		2,500
	Tablet Data Plan		1,000
	Auto Cad Renewal		1,200
	Total:		5,200
42214	<u>Water</u>	2,000	
	Water line for landscape maintenance		2,000
	Total:		2,000
42220	<u>Fuel</u>	3,800	
	Fuel		2,000
	Fuel for trailer generator		1,800
	Total:		3,800
42221	<u>Vehicle Maintenance & Repair</u>	500	
	Vehicle Operating & Maintenance		500
	Total:		500
42230	<u>Uniform Expense & Safety Equipment</u>	600	
	Hard hat, gloves, goggles, safety gears, etc.		600
	Total:		600
42300	<u>Contractual Services</u>	23,000	
	Office Trailer Lease		5,000
	Olive Pit Admin & Oversight Contracted Services		60,000
	Total:		65,000
42310	<u>Legal Services</u>	30,000	
	Legal Services		30,000
	Total:		30,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *Reclamation Authority*
Account: *19-52-533*

Division: *Olive Pit Royalty Fund*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42311	<u>Audit Fees</u>	5,000	
	Lance Soll & Lunghard		5,000
	Total:		5,000
42344	<u>Public Works Inspections</u>	10,000	
	Inspections		10,000
	Total:		10,000
42371	<u>Traffic Signal Maintenance</u>	3,000	
	Traffic Signal Maintenance per Baldwin Park Settlement		3,000
	Total:		3,000
42410	<u>Admin/Personnel Reimbursement</u>	226,360	
	OPRF Project Manager 100%, plus additional staff allocations		21,880
	Total:		21,880
42462	<u>Property Maintenance Costs</u>	18,430	
	Property Maintenance Costs		18,430
	Total:		18,430
Total Operating Expenditures:		328,790	166,310
49100	<u>Transfers Out - OPRF</u>	2,100,000	
	Transfer to General Fund		1,993,690
	Total:		1,993,690
Total Transfers Out		2,100,000	1,993,690

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
47100	Debt Service Interest Expense	95,350	81,400	62,200	42,400
47200	Debt Service Principal Payment	465,000	480,000	495,000	520,000
Total Debt Service:		560,350	561,400	557,200	562,400
49100	Transfer Out	-	-	-	-
Irwin JPA - Transfer Out		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		560,350	561,400	557,200	562,400

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Joint Powers Authority *Division: Irwindale Joint Powers Authority*
Account: 10-14-145

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
47100	<u>Debt Service Interest Expense</u>	62,200	
	Lease Payment to IJPA - Interest		42,400
	Total:		42,400
47200	<u>Debt Service Principal Payment</u>	495,000	
	Lease Payment to IJPA - Principal		520,000
	Total:		520,000
Total Operating Expenditures:		557,200	562,400

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	84,966	68,647	64,330	78,930
	Overtime	464	589	700	750
	Fringe Benefits	48,494	41,382	30,840	42,870
	Total Salaries & Benefits:	133,924	110,618	95,870	122,550
12-532-42310	Legal Services	4,455	-	5,300	5,300
42110	Training	-	-	1,000	1,000
42130	Memberships & Subscriptions	-	-	500	500
42200	Operating Supplies	490	780	1,000	5,000
42212	Postage	-	8	1,000	1,000
42300	Contractual Services	1,250	15,456	22,750	22,750
42311	Audit Services	11,110	-	7,000	7,000
42410	Admin/Personnel Reimbursement	-	2,721	-	-
43311	CalPERS UAL Payment	-	70,000	70,000	70,000
	Total Operating Expenditures:	17,305	88,966	108,550	112,550
	Total Capital Outlay:	-	-	-	-
	Total:	151,229	199,584	204,420	235,100

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: AB939 & AB341- Recycling
Account: 15-52-532

Division: AB939 - Recycling

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
12-532-42310	<u>Legal Services</u>	5,300	
	Legal Services		5,300
	Total:		5,300
42110	<u>Training</u>	1,000	
	AB939, AB 1826, SB 1383, etc. Workshops/Training		400
	SWANA/SCWM Workshops/Trainings		600
	Total:		1,000
42130	<u>Memberships & Subscriptions</u>	500	
	Solid Waste Association of North America (SWANA)		300
	Women in Solid-Waste & Recycling (WISR)		100
	Southern California Waste Management (SCWM)		100
	Total:		500
42200	<u>Operating Supplies</u>	1,000	
	Supplies for Community/Public Education		5,000
	Total:		5,000
42212	<u>Postage</u>	1,000	
	Postage & FedEx		1,000
	Total:		1,000
42300	<u>Contractual Services</u>	22,750	
	Consulting Services - Annual Report/MRF		15,000
	Waste Hauler Contract Compliance Review		7,750
	Total:		22,750
42311	<u>Audit Services</u>	7,000	
	Audit Fees for Commercial Audit of Franchise Haulers		7,000
	Total:		7,000
43311	<u>CalPERS UAL Payment</u>	70,000	
	UAL payment (Year 3 of 3)		70,000
	Total:		70,000
Total Operating Expenditures:		108,550	112,550

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: State Gas Tax
Account: 21-52-540

Division: State Gas Tax

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	2,357	2,463	2,500	2,500
Total Operating Expenditures:		2,357	2,463	2,500	2,500
800-45300-8310	Pavement Management Study	4,200	-	-	-
800-45300-8328	2017/18 Resurfacing Program		5,323		
800-45300-8335	2018/19 Resurfacing Program	-	-	38,500	-
800-45300-XXXX	2019/20 Resurfacing Program	-	-	-	56,690
Total Capital Outlay:		4,200	5,323	38,500	56,690
49100	Transfers out	-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		6,557	7,786	41,000	59,190

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: *State Gas Tax*
Account: *21-52-540*

Division: *State Gas Tax*

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42314	<u>State Contracts & Fees</u>	2,500	
	Annual Street Report Preparation Svcs by State Controller's Office		2,500
	Total:		2,500
	Total Operating Expenditures:	2,500	2,500
800-45300-XXXX	<u>2019/20 Resurfacing Program</u>	-	
	2019/20 Resurfacing Program		56,690
	(FY 19/20 - Budget Request 21 of 22, \$64,775 one-time)		
	(Gas Tax total 59,137 - 2,500 = \$56,367 +\$50 interest = \$56,687)		
	Total:		56,690
	Total Capital Outlay:	-	56,690

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: AB2766 Air Quality
Account: 22-52-541

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constr	3,523	-	-	-
800-45300-8328	2017/18 Resurfacing Project	-	1,700	-	-
800-45300-8335	2018/19 Resurfacing Project	-	-	1,700	-
800-45300-XXXX	2019/20 Resurfacing Project	-	-	-	1,700
Total Capital Outlay:		3,523	1,700	1,700	1,700
Total:		3,523	1,700	1,700	1,700

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: AB2766 Air Quality Imp
Account: 22-52-541

Division: AB2766 Air Quality Improvement

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
800-45300-XXXX	<u>2019/20 Resurfacing Program</u>	-	
	2019/20 Resurfacing Program		1,700
	(FY 19/20 - Budget Request 21 of 22, \$1,700 one-time)		
	Total:		1,700
Total Capital Outlay:		-	-

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: MTA - Proposition A
Account: 25-52-550

Division: MTA - Proposition A

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42352	Contractual Services-Bus Shelter Mtnc	16,800	17,118	17,650	-
42410	Admin/Personnel Reimbursement	-	-	-	28,700
Total Operating Expenditures:		16,800	17,118	17,650	28,700
800-45200-8217	Bus Shelter Improvement Project	-	-	10,250	-
Total Capital Outlay:		-	-	10,250	-
Total:		16,800	17,118	27,900	28,700

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: MTA - Proposition A
Account: 25-52-550

Division: MTA - Proposition A

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42410	<u>Admin/Personnel Reimbursement</u>	-	
	Bus Shelter maintenance by PW Services		28,700
	Total:		28,700
Total Operating Expenditures:		-	<u><u>28,700</u></u>

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Revised Budget	FY 2019-20 Budget
	Fringe Benefits				
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constr	21,000	-	-	-
800-45300-8324	Irwindale Ave. Resurfacing Program	20,000	-	-	-
800-45300-8328	2017/18 Resurfacing Program	-	22,600	-	-
800-45300-8335	2018/19 Resurfacing Program	-	-	23,100	-
800-45300-XXXX	2019/20 Resurfacing Program	-	-	-	23,770
	Total Capital Outlay:	41,000	22,600	23,100	23,770
49100	Transfers out	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	41,000	22,600	23,100	23,770

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: MTA - Proposition C
Account: 26-52-551

Division: MTA - Proposition C

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
800-45300-XXXX	<u>2019/2020 Resurfacing Program</u>	-	
	2019/20 Resurfacing Program		23,770
	(FY 19/20 - Budget Request 21 of 22, \$23,770 one-time)		
	Total:		23,770
Total Capital Outlay:		-	
			<u><u>23,770</u></u>

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8324	Irwindale Avenue Resurfacing Project	16,500	-	-	-
800-45300-8328	2017/18 Resurfacing Program	-	15,015	-	-
800-45300-8335	2018/19 Resurfacing Program	-	-	17,320	-
800-45300-XXXX	2019/20 Resurfacing Program	-	-	-	17,830
Total Capital Outlay:		16,500	15,015	17,320	17,830
Total Transfers Out:		-	-	-	-
Total:		16,500	15,015	17,320	17,830

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2018-19 Budget
800-45300-XXXX	<u>2019/20 Resurfacing Project</u>	-	
	2019/20 Resurfacing Program		17,830
	(FY 19/20 - Budget Request 21 of 22, \$17,830 one-time)		
	Total:		17,830
Total Capital Outlay:		-	<u><u>17,830.00</u></u>

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: TDA Article 3
Account: 28-52-553

Division: TDA Article 3

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8324	Irwindale Avenue Resurfacing Project	15,000	-	-	-
800-45300-8328	2017/18 Resurfacing Program	-	5,000	-	-
800-45300-8335	2018/19 Resurfacing Program	-	-	5,000	-
800-45300-XXXX	2019/20 Resurfacing Program	-	-	-	5,000
Total Capital Outlay:		15,000	5,000	5,000	5,000
Total:		15,000	5,000	5,000	5,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: TDA Article 3
Account: 28-52-553

Division: TDA Article 3

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
800-45300-XXXX	<u>2019/20 Resurfacing Program</u>	-	
	2019/20 Resurfacing Program		5,000
	(FY 19/20 - Budget Request 21 of 22, \$5,000 one-time)		
	Total:		5,000
Total Capital Outlay:		-	<u><u>5,000</u></u>

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Measure M
Account: 29-52-554

Division: Measure M

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8328	2017/18 Resurfacing Program	-	14,860	-	-
800-45300-8335	2018/19 Resurfacing Program	-	-	19,630	-
800-45300-XXXX	2019/20 Resurfacing Program	-	-	-	20,200
Total Capital Outlay:		-	14,860	19,630	20,200
Total Transfers Out:		-	-	-	-
Total:		-	14,860	19,630	20,200

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Measure M
Account: 29-52-554

Division: Measure M

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
800-45300-XXXX	<u>2019/2020 Resurfacing Project</u>	-	
	2019/20 Resurfacing Program		20,200
	(FY 19/20 - Budget Request 21 of 22, \$20,200 one-time)		
	Total:		20,200
	Total Capital Outlay:	-	<u>20,200</u>

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	-		31,990	10,000
Total Capital Outlay:		-	-	31,990	10,000
Total:		-	-	31,990	10,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Comm Dev Block Grant
Account: 32-52-560

Division: Comm Dev Block Grant-CDBG

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
800-45100-8102	<u>Sidewalk Improvements</u>	31,990	
	PCC Sidewalk and Access Ramps at various locations		10,000
	(FY19/20 \$10K + unexpended funds)		
	Total:		10,000
Total Capital Outlay:		31,990	10,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Assessment Districts
Funds 42, 43, 44, 45

Division: All Districts

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	1,022,368	1,040,420	1,064,040	1,087,000
Fund 43 Live Oak Sewer Assmt Dist.	95,241	90,804	88,900	-
Fund 44 Street Light Business Center	12,056	10,305	11,480	11,380
Fund 45 Sewer Business Center	42,444	43,844	125,150	118,350
Total Operating Expenditures:	1,172,109	1,185,372	1,289,570	1,216,730
Fund 42 CFD #1	-	-	-	-
Fund 44 Street Light Business Center	-	-	-	-
Fund 45 Sewer Business Center	-	-	-	-
Total Capital Outlay:	-	-	-	-
Total:	1,172,109	1,185,372	1,289,570	1,216,730

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	11,918	12,082	12,710	13,250
47100	Debt Service Interest Expense	190,450	153,338	111,330	63,750
47200	Debt Service Principal Payment	820,000	875,000	940,000	1,010,000
Total Operating Expenditures:		1,022,368	1,040,420	1,064,040	1,087,000
Total Capital Outlay:		-	-	-	-
Total:		1,022,368	1,040,420	1,064,040	1,087,000

**City of Irwindale
FY 2019-2020 Departmental Budget**

Dept: Assessments
Account: 42-14-143

Division: CFD #1 - Comm Facilities District

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42317	<u>Assessment District Admin Costs</u>	12,710	
	US Bank - Trustee Fees		3,200
	Willdan Financial Services - District Administration		8,400
	City Administrative Allocation		1,650
	Total:		13,250
47100	<u>Debt Service Interest Expense</u>	111,330	
	2010 CFD Bond Debt Service Interest		63,750
	Total:		63,750
47200	<u>Debt Service Principal Payment</u>	940,000	
	2010 CFD Bond Debt Service Principal		1,010,000
	Total:		1,010,000
Total Operating Expenditures:		1,064,040	1,087,000

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Assessment Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	5,730	2,970	3,000	2,970
42317	Assessment District Admin Costs	6,326	7,335	8,480	8,410
Total Operating Expenditures:		12,056	10,305	11,480	11,380
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		12,056	10,305	11,480	11,380

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Assessments
Account: 44-14-143

Division: Street Lighting Maintenance District

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42217	<u>Electricity - Street Lights</u>	3,000	
	High Pressure Sodium Vapor Lamps		2,450
	Energy Charge Per Lamp		520
	Total:		2,970
42317	<u>Assessment District Admin Costs</u>	8,480	
	Willdan - District Administration		1,800
	City Admin Fees		6,410
	Public Notice Publication		200
	Total:		8,410
Total Operating Expenditures:		11,480	11,380

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	17,612	20,135	20,650	19,850
42382	Sanitation Sewer Maintenance	19,120	19,497	22,000	22,000
42420	Loan Interest Expense	5,712	4,212	7,500	1,500
42421	Loan Repayment	-	-	75,000	75,000
Total Operating Expenditures:		42,444	43,844	125,150	118,350
800-45700-8802	IBC Sewer Urgent Pipe Replacement	-	-	-	-
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		42,444	43,844	125,150	118,350

**City of Irwindale
FY 2019-2020 Departmental Budget**

Dept: Assessments
Account: 45-14-143

Division: Sewer Maint District-Irwindale Business Ctr

Acct No	Account Description / Line Item Detail	FY 2018-19 Revised Budget	FY 2019-20 Budget
42317	<u>Assessment District Admin Costs</u>	20,650	
	Willdan - District Administration		1,800
	City Admin Fees		17,600
	Public Notice Publication		450
	Total:		19,850
42382	<u>Sanitation Sewer Maintenance</u>	22,000	
	Sewer Maintenance Services		12,000
	Lift Station/Charter Way Pump Station Maintenance		10,000
	Total:		22,000
42420	<u>Loan Interest Expense</u>	7,500	
	5th year interest on \$375,000 loan from General Fund		1,500
	Total:		1,500
42421	<u>Loan Repayment</u>	75,000	
	5th of 5th annual payments for \$375,000 loan from General Fund		75,000
	Total:		75,000
Total Operating Expenditures:		125,150	118,350

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2016-17	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20	* Budgeted 2019-20
<u>ADMINISTRATION</u>					
City Manager	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	1.0
Assistant to the City Manager	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Chief Deputy City Clerk	0.0	1.0	1.0	1.0	1.0 ⁽³⁾
Management Analyst	1.0	1.0	1.0	1.0	1.0 ⁽⁶⁾
Deputy City Clerk	1.0	0.0	0.0	0.0	0.0 ⁽³⁾
Office Specialist	1.0	1.0	1.0	1.0	1.0 ⁽¹⁾
Economic Development Coordinator	0.0	1.0	1.0	1.0	1.0 ⁽⁴⁾
Human Resources/Risk Manager	1.0	1.0	1.0	1.0	1.0 ⁽³⁾
Senior HR /Risk Management Analyst	0.0	0.0	1.0	1.0	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
IT Manager	0.0	0.0	1.0	1.0	1.0
IT Intern (PT)	0.0	0.0	0.5	0.5	0.5
Office Specialist (PT)	0.0	0.5	0.5	0.5	0.5 ⁽⁴⁾⁽⁵⁾
Total Administration	8.0	9.5	12.0	12.0	10.0
<u>COMMUNITY DEVELOPMENT</u>					
Director of Community Development	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Community Development Manager/City Planner	0.0	1.0	1.0	1.0	1.0 ⁽⁴⁾
Senior Planner	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	1.0	1.0 ⁽⁵⁾
Sr Code Enforcement Officer	0.0	0.0	1.0	1.0	1.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	1.0 ⁽²⁾
Planning Technician	0.0	0.0	2.0	2.0	2.0 ⁽⁵⁾
Planning Technician (PPT)	0.0	0.0	1.0	1.0	0.0 ⁽¹⁾⁽⁵⁾
Office Specialist (PT)	0.0	0.5	0.5	0.5	0.0 ⁽¹⁾
Total Community Development - Planning/Code	7.0	8.5	12.5	12.5	8.0
<u>FINANCE</u>					
Director of Finance/City Treasurer	1.0	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0	1.0	1.0	1.0
Senior Finance Analyst	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Finance Analyst	2.0	2.0	2.0	2.0	2.0
Finance Technician	1.0	1.0	1.0	1.0	1.0
Finance Assistant (PT)	0.5	0.5	0.5	0.5	0.0 ⁽¹⁾
Total Finance	6.5	6.5	6.5	6.5	5.0
<u>LIBRARY</u>					
City Librarian	1.0	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	1.0	1.0 ⁽⁷⁾
Library Page (PT)	4.5	4.5	4.0	4.0	4.0 ⁽⁷⁾
Total Library	8.0	8.0	7.5	7.5	7.5

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2016-17	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20	* Budgeted 2019-20
<u>POLICE</u>					
Chief of Police	1.0	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Lieutenant	2.0	2.0	2.0	2.0	1.0 ⁽²⁾
Police Services Specialist	1.0	1.0	1.0	1.0	1.0
Police Records Clerk	1.0	1.0	1.0	1.0	1.0
Sergeant	6.0	6.0	6.0	6.0	6.0
Corporal	4.0	4.0	2.0	2.0	2.0
Officer	17.0	17.0	18.0	18.0	18.0 ⁽⁵⁾
Dispatcher/Clerk	6.0	6.0	6.0	6.0	5.0 ⁽¹⁾
Reserve I (PT)	5.0	5.0	5.0	5.0	2.5
Reserve II (PT)	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Cadet I (PT)	1.5	1.5	1.5	1.5	0.0 ⁽¹⁾
Cadet II (PT)	0.5	0.5	0.5	0.5	0.0 ⁽¹⁾
Community Services Officer (PT)	0.5	0.5	1.0	1.0	1.0
Total Police	47.5	47.5	47.0	47.0	38.5
<u>PUBLIC WORKS - ENGINEERING</u>					
City Engineer/Building Official	0.0	1.0	1.0	1.0	1.0 ⁽⁴⁾
Construction Compliance Manager	1.0	1.0	1.0	1.0	1.0
Project Manager - Mining	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Associate Engineer	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Assistant Engineer	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	0.0	2.0	2.0	2.0 ⁽⁵⁾
Executive Assistant	1.0	1.0	1.0	1.0	1.0 ⁽⁶⁾
Senior Management Analyst	0.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Building Permit Technician	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Civil Engineering Technician (PPT)	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾⁽⁵⁾
Total Public Works	7.0	9.0	11.0	11.0	6.0
<u>PUBLIC WORKS - SERVICES</u>					
Public Works Services Manager	0.0	1.0	1.0	1.0	1.0 ⁽⁷⁾
Project Manager - Construction Compliance	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	0.0	1.0	1.0	1.0 ⁽⁵⁾
Public Works Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Office Specialist	0.0	0.0	1.0	1.0	1.0 ⁽⁵⁾
Maintenance Lead Worker	1.0	1.0	1.0	1.0	1.0
Maintenance Worker II	2.0	3.0	5.0	5.0	5.0
Maintenance Worker I	4.0	3.0	1.0	1.0	1.0
Janitor	1.0	1.0	1.0	1.0	1.0
Civil Engineering Technician (PPT)	0.5	0.5	0.5	0.5	0.0 ⁽¹⁾⁽⁵⁾
Maintenance Aide (PPT)	1.0	1.0	2.0	2.0	2.0 ⁽⁵⁾
Total Public Works	11.5	12.5	15.5	15.5	15.0

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2016-17	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20	* Budgeted 2019-20
<u>RECREATION</u>					
Recreation Manager	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	1.0	1.0	2.0	2.0	2.0 ⁽⁵⁾
Bus Driver	1.0	1.0	1.0	1.0	1.0
Recreation Assistant	1.0	1.0	1.0	1.0	1.0 ⁽¹⁾
Senior Recreation Leader (PPT)	1.0	0.5	1.0	1.0	1.0 ⁽⁵⁾
Recreation Leader/Bus Driver (PPT)	0.0	0.0	0.5	0.5	0.5 ⁽¹⁾
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5 ⁽⁷⁾
Senior Lifeguard (PT)	3.0	2.0	2.0	2.0	2.0 ⁽⁷⁾
Lifeguard (PT)	5.5	5.5	6.0	6.0	6.0 ⁽⁷⁾
Recreation Aide (PT)	8.5	8.5	9.0	9.0	7.5 ⁽⁷⁾
Bus Driver (PT)	0.0	0.0	1.0	1.0	1.0 ⁽⁵⁾
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0 ⁽⁷⁾
Total Recreation	24.5	23.0	27.0	27.0	25.5
<u>SENIOR CENTER</u>					
Senior Center Manager	1.0	1.0	1.0	1.0	1.0
Senior Center Specialist	1.0	1.0	1.0	1.0	1.0
Sr. Center Leader/Bus Driver	1.0	1.0	1.0	1.0	1.0
Senior Center Assistant	1.0	1.0	1.0	1.0	1.0
Senior Center Leader (PPT)	0.0	0.0	0.5	0.5	0.5
Departmental Aide (PPT)	0.0	0.0	0.5	0.5	0.5
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0	1.0 ⁽⁷⁾
Total Senior Center	5.0	5.0	6.0	6.0	6.0
TOTAL - CITY	125.0	129.5	145.0	145.0	121.5
<u>SUMMARY TOTALS:</u>					
Full-Time	86.0	91.0	100.0	100.0	87.0
Permanent Part-Time	4.0	3.5	7.5	7.5	5.0
Part-Time	35.0	35.0	37.5	37.5	29.5
TOTAL - CITY	125.0	129.5	145.0	145.0	121.5

* Authorized positions is not necessary what is budgeted

(1) For budgeting purposes, FT & PT positions are currently frozen.

(2) 1 FT position currently budgeted & 1 position currently frozen.

(3) June 2017 Council meeting, the City Council approved several job title changes.

FY 17/18 Reorganization of Community Development, staffing changes in the City Administration Office & froze FT Office Specialist to create PT Office Specialist. Council Mtg of March 19, 2018 Item 2A.

(5) FY 18/19 Mid-Year City Council approved title changes, froze positions to unfreeze positions and created more existing positions.

(6) FY 18/19 Management Analyst position transferred from PW Engineering to Administration. Executive Assistant transferred from Admin to PW Engineering

(7) Part Time positions are budgeted based on part-time hours; actual number of PT employees may vary, so long as total wages stay within the part time budget.

CITY OF IRWINDALE

CAPITAL PROJECTS BUDGET - FUND 48

CP #	Project Name	Funding Source				TOTAL
		General Fund	Mining Impact Fund	Other Funds	Grants/ Contributions	
<u>Continuing Capital Projects: *</u>						
<u>Building Improvements:</u>						
8206	Facilities Improvements CJPIA	273,136				273,136
8215	Public Works Yard /Limited Transfer Station	87,930	265,982	38,376		392,288
8216	Senior Center Restroom Improvements	17,259				17,259
8219	Rock Church Improvements	38,300				38,300
8222	Senior/Community Center Repainting	70,000				70,000
8224	Recreation Building Roof Screening	150,000				150,000
8225	City Hall Backup Generator	6,020				6,020
<u>Street & Bridge Improvements:</u>						
8102	Sidewalk, Driveway & Access Ramp Improvements	50,685	168,395			219,080
8300	Goldline	82,751				82,751
8306	Left Turn Phasing, Arrow&Vincent				87,750	87,750
8310	Pavement Management Study	15,611	30,215	15,800		61,626
8311	Traffic Control System Project				80,060	80,060
8301	605 Fwy @ Live Oak		1,018,810		1,320,600	2,339,410
8325	Traffic Signal-LA Street/Olive			18,000		18,000
8329	605 Fwy@RamonaBlvd N&S OffRamp				312,650	312,650
8330	Arrow Hwy/Live Oak Capacity Enhancement		42,270			42,270
8331	Citywide Concrete Intersection Program		60,000			60,000
8333	Traffic Control System-Irwindale Ave/Arrow Hwy				53,900	53,900
8334	Traffic Control System-Arrow Hwy/4th St				52,800	52,800
8335	2018/19 Resurfacing Program		350,000	105,250		455,250
8336	Median Improvements-Irrigation	12,000	18,000			30,000
8337	Median Improvements-Lighting	24,000	36,000			60,000
8501	Citywide Bridge Retrofitting		70,800			70,800
8503	Foothill Blvd Bridge		150,000			150,000
8504	Arrow Hwy Bridge Improvements		150,000			150,000
8505	Highway Bridge Maintenance Program		428,000	90,152		518,152
8506	Highway Bridge Preventative Progm	104,790	125,210	20,000		250,000
<u>Storm Drain Improvements:</u>						
8701	Storm Drain Improvements-Master Study	10,000	50,000			60,000
8702	Storm Drain Improvements-Kincaid Pit		20,000			20,000
8705	Storm Drain Full Capture Basin		20,200			20,200
TOTAL Continuing Capital Projects:		942,482	3,003,882	287,578	1,907,760	6,141,702
<u>FY 2019-2020 New Capital Projects:</u>						
	Police Dept/City Hall Generator Project	54,000	81,000			135,000
	Senior Center Generator Replacement	300,000				300,000
	Recreation Flooring/Cabinet	20,000				20,000
	Recreation HVAC & Roof Replacement Project	80,000				80,000
	Swimming Pool Facility & Lift Remodel Project	330,000				330,000
	Library Extension / Remodel Project				400,000	400,000
	2019/2020 Resurfacing Program		322,310	127,690		450,000
	Street Maintenance - Resurfacing/Reconstruction		750,000			750,000
	Left Turn Phasing-Arrow Hwy/Maine		350,000			350,000
	Speed Humps-Hidalgo St/Juarez St	8,000	12,000			20,000
	Speed Survey for 2020	20,000				20,000
TOTAL FY 2019-2020 New Capital Projects:		812,000	1,515,310	127,690	400,000	2,855,000
TOTAL CAPITAL PROJECTS BUDGET:		1,754,482	4,519,192	415,268	2,307,760	8,996,702

* Budgets carried forward for Continuing Capital Projects will be based on the actual budget remaining at the close of the fiscal year.

City of Irwindale
FY 2019-2020 Departmental Budget

Dept: Capital Projects Fund

Division: Capital Projects

Account: 48-80-800

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45200	Police Dept/City Hall Generator Project	-	-	-	135,000
45200	Senior Center Generator Replacement	-	-	-	300,000
45200	Recreation Flooring/Cabinet	-	-	-	20,000
45200	Recreation HVAC & Roof Replacement Project	-	-	-	80,000
45200	Swimming Pool Facility & Lift Remodel	-	-	-	330,000
45200	Library Extension / Remodel Project	-	-	-	400,000
45300	2019/2020 Resurfacing Program	-	-	-	450,000
45300	Street Maint-Resurfacing/Reconstruction	-	-	-	750,000
45300	Left Turn Phasing-Arrow Hwy/Maine	-	-	-	350,000
45300	Speed Humps-Hidalgo St/Juarez St	-	-	-	20,000
45300	Speed Survey for 2020	-	-	-	20,000
Total Capital Outlay:		-	-	-	2,855,000
Total:		-	-	-	2,855,000